

**U. S. SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES**



**ADDITIONAL ACCOMPANYING EXHIBITS
OPERATION AND MAINTENANCE
DEFENSEWIDE**

DISTRIBUTION STATEMENT A
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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 ADDITIONAL ACCOMPANYING EXHIBITS

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UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1997 BUDGET ESTIMATES
FY 1996

(\$ IN THOUSANDS)

	Begin Strength	End Strength		Workyears		FTP	Basic Comp.	Overtime	Holiday Premium	Other OC 11	Total Variab	Total OC 11	OC 12 Benefits	Total Cost
		Total	FTP	Total	FTP									
1. Direct Hire Civilians:														
a. U.S. Employees														
(1) Classified and Administrative														
(a) Senior Exec	1	3	3	2	2	2	215	0	0	6	6	221	28	249
(b) General Sched	2350	2219	2168	2228	2186	2186	84494	1457	86	2228	3771	88265	19409	107674
(c) Special Sched	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2351	2222	2171	2230	2188	2188	84709	1457	86	2234	3777	89486	19437	107923
(2) Wage System														
(Rate)	441	403	402	425	423	423	14424	387	7	260	0.04459	39.680	0.22946	48.396
(Rate)							33.939				0.04534	15078	3568	18646
(3) Other														
Subtotal	2792	2625	2573	2655	2611	2611	99133	1844	93	2494	4431	103564	23005	126569
(Rate)							37.338				0.04470	39.007	0.23206	47.672
b. Foreign National Direct Hire														
(Rate)	3	2	0	4	3	3	99	0	0	1	1	100	20	120
(Rate)							24.750				0.01010	25.000	0.20202	30.000
c. Total Direct Hire	2795	2627	2573	2659	2614	2614	99232	1844	93	2495	4432	103664	23025	126689
(Rate)							37.319				0.04466	38.986	0.23203	47.645
2. Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)							0.000				0.00000	0.000	0.00000	0.000
3. FN Sep Liab Accrual														
a. Foreign National Indirect Hire, Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire, Sep	0	0	0	0	0	0	0	0	0	0	0	0	35	35
4. Benefits for Former Employees														
a. FNDH, Sev Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. US, Sev Pay	0	0	0	0	0	0	0	0	0	0	0	0	24	24
c. Vol Sep Pay	0	0	0	0	0	0	0	0	0	0	0	0	1027	1027
d. Personnel Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. \$80 Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	105	105
f. 9% Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	101	101
5. TOTAL CIVILIAN PERSONNEL	2795	2627	2573	2659	2614	2614	99232	1844	93	2495	4432	103664	24317	127981
AVERAGE AND RATES							37.319				0.04466	38.986	0.24505	48.131
6. REIMBURSABLE DATA														
a. US Reimb Direct Hire	13	13	13	13	13	13	543	1	0	4	5	548	106	654
b. Foreign National Direct Hire, Reim	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hire	13	13	13	13	13	13	543	1	0	4	5	548	106	654
d. Foreign National Indirect Hire, Reim	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	13	13	13	13	13	13	543	1	0	4	5	548	106	654
7. DIRECT FUNDED CIV PERSONNEL	2782	2614	2560	2646	2601	2601	98689	1843	93	2491	4427	103116	24211	127327
AVERAGE AND RATES							37.297				0.04486	38.971	0.24533	48.121
8. Lump Sum Leave (Non-Add)	0	0	0	0	0	0	562	0	0	0	0	562	0	562

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UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1997 BUDGET ESTIMATES
FY 1996
(\$ IN THOUSANDS)

	Begin Strength	End Strength		Workyears		FTP	Basic Comp.	Overtime	Holiday Premium	Other OC 11	Total Variab.	Total OC 11	OC 12 Benefits	Total Cost
		Total	FTP	Total	FTP									
1. Direct Hire Civilians:														
a. U.S. Employees														
(1) Classified and Administrative														
(a) Senior Exec	3	3	3	3	3	3	332	0	0	14	14	346	54	400
(b) General Sched	2219	2332	2292	2281	2241	2241	90634	1645	105	2512	4262	94896	20790	115686
(c) Special Sched	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2222	2335	2295	2284	2244	2244	90966	1645	105	2526	4276	95242	20844	116086
(2) Wage System														
(Rate)	403	414	411	412	409	409	39,827	311	9	309	0.04701	41,700	0.22914	50,826
(Rate)							14365				629	14994	3520	18514
(3) Other							34,867				0.04379	36,393	0.24504	44,937
Subtotal	2625	2749	2706	2696	2653	2653	105331	1956	114	2835	4905	110236	24364	134600
(Rate)							39,069				0.04657	40,889	0.23131	49,926
b. Foreign National Direct Hire														
(Rate)	2	0	0	0	0	0	0,000	0	0	0	0	0,000	0,000	0,000
Subtotal	2627	2749	2706	2696	2653	2653	105331	1956	114	2835	4905	110236	24364	134600
(Rate)							39,069				0.04657	40,889	0.23131	49,926
c. Total Direct Hire														
(Rate)	0	0	0	0	0	0	0,000	0	0	0	0	0,000	0,000	0,000
2. Foreign National Indirect Hire														
(Rate)	0	0	0	0	0	0	0,000	0	0	0	0	0,000	0,000	0,000
3. FN Sep Liab Accrual														
a. Foreign National Indirect Hire, Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire, Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees														
a. FNDH, Sev Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. US, Sev Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Vol Sep Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. Personnel Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. \$80 Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0	0
f. 9% Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	2627	2749	2706	2696	2653	2653	105331	1956	114	2835	4905	110236	24605	134841
AVERAGE AND RATES							39,069				0.04657	40,889	0.23380	50,015
6. REIMBURSABLE DATA														
a. US Reimb Direct Hire	13	13	13	13	13	13	561	1	0	4	5	566	109	675
b. Foreign National Direct Hire, Reim	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hire	13	13	13	13	13	13	561	1	0	4	5	566	109	675
d. Foreign National Indirect Hire, Reim	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	13	13	13	13	13	13	561	1	0	4	5	566	109	675
7. DIRECT FUNDED CIV PERSONNEL	2614	2736	2693	2683	2640	2640	104770	1955	114	2831	4900	109670	24496	134166
AVERAGE AND RATES							39,050				0.04677	40,876	0.23381	50,006
8. Lump Sum Leave (Non-Add)	0	0	0	0	0	0	571	0	0	0	0	571	0	571

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UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1997 BUDGET ESTIMATES
FY 1997
(\$ IN THOUSANDS)

1. Direct Hire Civilians:

a. U.S. Employees

(1) Classified and Administrative

(a) Senior Exec

(b) General Sched

(c) Special Sched

Subtotal

(Rate)

(2) Wage System

(Rate)

(3) Other

Subtotal

(Rate)

b. Foreign National Direct Hire

(Rate)

c. Total Direct Hire

(Rate)

2. Foreign National Indirect Hire

(Rate)

3. FN Sep Liab Accrual

a. Foreign National Indirect Hire, Sep

b. Foreign National Direct Hire, Sep

4. Benefits for Former Employees

a. FNDH, Sev Pay

b. US, Sev Pay

c. Vol Sep Pay

d. Personnel Act

e. \$80 Surcharge

f. 9% Early Retirement

5. TOTAL CIVILIAN PERSONNEL

AVERAGE AND RATES

6. REIMBURSABLE DATA

a. US Reimb Direct Hire

b. Foreign National Direct Hire, Reim

c. Total Direct Hire

d. Foreign National Indirect Hire, Reim

e. TOTAL REIMBURSABLE FUNDING

7. DIRECT FUNDED CIV PERSONNEL

AVERAGE AND RATES

8. Lump Sum Leave (Non-Add)

Begin Strength	End Strength	Workyears	FTP	Basic Comp.	Overtime	Holiday Premium	Other	Total Variab	Total OC 11	OC 12 Benefits	Total Cost
3	3	3	3	341	0	0	15	15	356	56	412
2332	2334	2282	2242	93381	1885	106	2595	4386	97767	21392	119159
0	0	0	0	0	0	0	0	0	0	0	0
2335	2337	2285	2245	93722	1885	106	2610	4401	98123	21448	119571
				41,016				0,04696	42,942	0,22885	52,329
414	414	410	407	14730	316	9	318	643	15373	3600	18973
				35,927				0,04365	37,495	0,24440	46,276
0	0	0	0	0	0	0	0	0	0	0	0
2749	2751	2695	2652	108452	2001	115	2928	5044	113496	25048	138544
				40,242				0,04651	42,114	0,23096	51,408
0	0	0	0	0	0	0	0	0	0	0	0
2749	2751	2695	2652	108452	2001	115	2928	5044	113496	25048	138544
				40,242				0,04651	42,114	0,23096	51,408
0	0	0	0	0	0	0	0	0	0	0	0
				0,000				0,00000	0,000	0,00000	0,000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
2749	2751	2708	2652	108452	2001	115	2928	5044	113496	25269	138765
				40,242				0,04651	42,114	0,23300	51,490
13	13	13	13	579	1	0	4	5	584	111	695
0	0	0	0	0	0	0	0	0	0	0	0
13	13	13	13	579	1	0	4	5	584	111	695
0	0	0	0	0	0	0	0	0	0	0	0
13	13	13	13	579	1	0	4	5	584	111	695
2736	2738	2695	2639	107873	2000	115	2924	5039	112912	25158	138070
				40,221				0,04671	42,100	0,23322	51,480
0	0	0	0	0	0	0	0	0	0	0	0
				588					588		588

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1997 BUDGET ESTIMATES
(\$ IN THOUSANDS)

The Department of Defense Comptroller provided guidance for the FY 1996/FY 1997 Budget Estimate Submission dated May 1994. The exhibit is mandatory for Services and optional for Defense Agencies. The following clarification is provided:

1. Total Civilian MFP-11 Workforce

- a. United States Special Operations Command (USSOCOM) is a Joint Command, funded as a Defense Agency in the Operation and Maintenance, Defensewide Appropriation (0100 Treasury Code).
- b. Civilians identified as Major Force Program 11 (MFP-11) retain their Service identity.
- c. These civilians are paid directly with MFP-11, Defense Agency funding (Operations and Maintenance). Therefore, they do not truly meet the definition of reimbursable. The net result, however, is the same. Army, Navy and Air Force are not paying for the associated end strength/workyears.

SERVICES/APPROPRIATION

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
ARMY ACTIVE, O&M			
END STRENGTH	1,028	1,070	1,071
WORKYEARS	1,026	1,054	1,055
\$000	49,387	53,177	54,789
ARMY RESERVE, O&M			
END STRENGTH	161	176	176
WORKYEARS	169	174	174
\$000	6,669	7,679	7,868
TOTAL ARMY, O&M			
END STRENGTH	1,189	1,246	1,247
WORKYEARS	1,195	1,228	1,229
\$000	56,056	60,856	62,657

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UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1997 BUDGET ESTIMATES
(\$ IN THOUSANDS)

1. Total MFP-11 Civilian Workforce (Cont'd)

<u>SERVICES/APPROPRIATION</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
AIR FORCE ACTIVE, O&M			
END STRENGTH	757	781	782
WORKYEARS	759	750	751
\$000	38,179	39,466	40,706
AIR FORCE RESERVE, O&M			
END STRENGTH	277	278	278
WORKYEARS	291	278	275
\$000	14,723	13,685	13,919
AIR NATL GUARD, O&M			
END STRENGTH	208	212	212
WORKYEARS	214	211	211
\$000	9,348	9,521	9,842
TOTAL AIR FORCE, O&M			
END STRENGTH	1,242	1,271	1,272
WORKYEARS	1,264	1,239	1,237
\$000	62,250	62,672	64,467
TOTAL NAVY, O&M			
END STRENGTH	196	232	232
WORKYEARS	200	229	229
\$000	9,675	11,313	11,641
TOTAL MFP-11			
END STRENGTH	2,627	2,749	2,751
WORKYEARS	2,659	2,696	2,695
\$000	127,981	134,841	138,765

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UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1997 BUDGET ESTIMATES
(\$ IN THOUSANDS)

2. Reimbursement for Level of Effort

a. Over and above the civilian work force paid by MFP-11 as civilian pay, USSOCOM reimburses the Services for "Other Costs" for dedicated workyears of effort provided by service civilian and strength that is not contained in the USSOCOM (OP-8). These are paid directly by the Service and truly reimbursed by USSOCOM.

b. These totals have been entered on Section C of Exhibit formats.

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	
Army Active, O&M	2,489	2,700	2,800	Project Beau
Army Active, O&M	0	35	35	SOCKOREA
Army Active, O&M	0	101	0	SOAC
Army Active, O&M	54	0	0	Counterdrug
ARMY TOTAL, O&M	2,543	2,836	2,835	
NAVY ACTIVE, O&M	559	590	608	DEOF
NAVY ACTIVE, O&M	442	434	432	NAVSEA
NAVY TOTAL, O&M	1,001	1,024	1,040	
AIR FORCE ACTIVE, O&M	368	0	0	Counterdrug
TOTAL REIMBURSABLE	3,912	3,860	3,875	

3. Reimbursement by Other Agencies to USSOCOM (MFP-11)

The statistics submitted in Section A and B below is the reimbursement level to MFP-11. This amount is identified on line number 6 of USSOCOM's OP-8 Exhibit.

②

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1997 BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: FY 1995

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	127,981
2. Reimbursable Civilian Pay:	<u>654</u>
3. Total Direct Funded Civilian Pay:	127,327

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	654
5a. O&M, Navy	28
5b. O&M, Air Force	626
6. ALL OTHER:	0

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, SOF to:	3,912
7a. O&M, Army Active	2,543
7b. O&M, Navy Active	1,001
7c. O&M, Air Force Active	368

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UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1997 BUDGET ESTIMATES
 (\$ IN THOUSANDS)

Fiscal Year: FY 1996

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	134,841
2. Reimbursable Civilian Pay:	<u>675</u>
3. Total Direct Funded Civilian Pay:	134,166

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	675
5a. O&M, Navy	29
5b. O&M, Air Force	646
6. ALL OTHER:	0

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, SOF to:	3,860
7a. O&M, Army Active	2,836
7b. O&M, Navy Active	1,024

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UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1997 BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: FY 1997

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	138,765
2. Reimbursable Civilian Pay:	<u>695</u>
3. Total Direct Funded Civilian Pay:	138,070

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	695
5a. O&M, Navy	30
5b. O&M, Air Force	665
6. ALL OTHER:	0

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, SOF to:	3,875
7a. O&M, Army Active	2,835
7b. O&M, Navy Active	1,040

(9)

UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
(\$ IN THOUSANDS)

OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1995 (260 Days)

1. Full-Time Equivalent End Strength

A. Budgeted
B. Actual

2. Workyears

A. Budgeted
B. Actual

3. Basic Compensation (\$ in Thousands)

A. Budgeted
B. Actual

4. Average Basic Annual Salary (Basic Comp)

A. Budgeted
B. Actual

5. Average Other OC-11 Variables Adjustments

A. Budgeted
B. Actual

6. Overall Average Annual Salary (OC-11)

A. Budgeted
B. Actual

7. Average Benefits

A. Budgeted
B. Actual

8. Average Workyear Cost (OC-11 & OC-12)

A. Budgeted
B. Actual

9. Change Factor Narrative:

A. SES/GS Employees

* 1. End strength decrease of -174 GS employees due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.

* 2. Workyear utilization was -104 FTE due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.

* 3. Basic Comp (\$000): Decrease (-4519K) is due to the decreased SES individual rate (-1K), decreased GS individual rate (-548K), and decreased -104 GS workyears (-3970K).

4. Avg Basic Annual Salary: The SES and GS costs were originally overstated by approximately 0.5% (108,000 to 107,500) for SES and overstated by 0.6% (38,170 to 37,924) for GS. This was a result of changes in the workyear mix, within year grade increases, etc...

5. Other OC-11 Variable Adjustments (\$000): The decrease (-988K) in Other OC-11 Variable Adjustments results from an increase in the use of Overtime (+92K), a decrease in Holiday (-3K), and a decrease in Other Variable dollars (-1077K). Of the total adjustment, -212K was related to the decrease in GS workyears.

6. Overall Annual Salary: The decrease (-0.591K) consists of the Average Basic Annual Salary (-0.244K) decrease and the (-0.347K) decrease in the use of Holiday and Other OC-11 Variable dollars. This is approximately a 1.5% decrease in OC-11 Variable rate from the budgeted level.

7. Average Benefits (\$000): The decrease (-1034K) in benefit costs results from the impact of a -104 workyear decrease (-913K) and a decrease in individual cost (-121K). Decreases were a result of fewer participants in Health, FERS, Thrift Savings Plan, Life Insurance, etc.

8. Average Workyear Costs: The decrease in Average Workyear Costs (-0.646) consists of Basic Comp (-0.244), OC-11 Variable dollars (-0.347), and Benefits (-0.055). This reflects a 1.3% decrease in the average workyear cost from the budgeted level.

	SES/GS		WAGE BOARD		FNDH	
	AMOUNT	RATE	AMOUNT	RATE	AMOUNT	RATE
2396	454				3	
2222	403				2	
2334	471				3	
2230	425				4	
89228	15869				64	
84709	14424				99	
38,230	33,692				21,234	
37,986	33,939				24,750	
4765	790	0.04978			0	0.00000
3777	654	0.04534			1	0.01010
40,271	35,369				21,234	
39,680	35,478				25,000	
20471	3919	0.24696			11	0.17188
19437	3568	0.24737			20	0.20202
49,042	43,690				24,942	
48,396	43,873				30,000	

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
(\$ IN THOUSANDS)

OPERATION AND MAINTENANCE, DEFENSEWIDE

9. Change Factor Narrative (Cont'd):

B. Wage Board Employees

- * 1. End strength decrease of -51 employees is due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.
- * 2. Workyear utilization was -48 FTE due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.
- 3. Basic Comp (\$000): The reduction in Basic Comp (-1445K) is associated with the -46 workyear reduction (-1550K) and an increase (+105K) in Average Basic Annual Salary for the remaining workyears.
- 4. Average Basic Annual Salary: There was a 0.7% (33,939 to 33,692) increase in Basic Salary from the budgeted level resulting from changes in the workyear mix.
- 5. Average Other OC-11 Variable Adjustments (\$000): The decrease of -136K results from a decrease (-20K) in Overtime, a decrease (-4K) in Holiday, and a decrease (-112K) in Other OC-11 Variable Costs. The overall variable costs were overstated in the original budget projection. Of the total increase, -77K was related to 46 less workyears.
- 6. Overall Annual Salary: The increase (+0.109) consists of Average Basic Annual Salary increase (+0.247) plus the decreased variable costs (-0.138). This is a 0.3% increase in the variable rate from the original budget projection.
- 7. Average Benefits (\$000): The decrease in benefit costs (-351K) results from the 46 workyear decrease (-383K) and an increase in Average Workyear Costs (+32K). Decreases were a result of fewer participants in Health, FERS, Thrift Savings Plan, Life Insurance, etc.
- 8. Average Workyear Costs: The increase in Average Workyear Costs (+0.183) consists of increases in Average Basic Comp (+0.247K), OC-11 Variable Adjustments (-0.138), and Benefits (+0.074). The average workyear cost reflects a 0.4% increase from the budgeted level due to a change in the mix of employees.

C. Foreign National Direct Hire Employees

- 1. End strength decrease of -1. This was the net result of the deactivation of Naval Special Warfare Unit 2, Machrihanish, UK (-3 workyears) and the temporary hire of two FNDH employees for SOCSOUTH. The Machrihanish employees were eliminated in July 1995.
- 2. Workyear utilization was +1 FTE due to the temporary overhires at SOCSOUTH.
- 3. Basic Comp (\$000): The increase in Basic Comp (+35K) is associated with the increase of +1 workyear (+21K) and an increase in the individual costs (+14K) due to change of mix.
- 4. Average Basic Annual Salary: There has been a 16.6% (21,234 to 24,750) increase in Basic Salary from the original budget projection resulting from changes in the workyear mix.
- 5. Average Other OC-11 Variable Adjustments (\$000): The increase of +1K in Other Variable Costs was understated in the original budget projection.
- 6. Overall Annual Salary: The increase (+3,766) consists of Average Basic Annual Salary increase (+3,516) plus the increased variable costs (+0.250). This reflects a 17.7% increase in the Overall Annual Salary from the budgeted level.
- 7. Average Benefits (\$000): The increase in benefit costs (+9K) results from the +1 workyear increase (+4K) and an increase in Average Workyear Costs (+5K) resulting from changes in the workyear mix.
- 8. Average Workyear Costs: The increase in Average Workyear Costs (+5,058) consists of increases in Average Basic Comp (+3,516K), OC-11 Variable Adjustments (+0.250), and Benefits (+1,292). The average workyear cost reflects a 20.3% increase from the budgeted level due to a change in the mix of employees.

* The Federal Workforce Restructuring Act targeted FY 1996 with a 112 FTE reduction. Recognizing this constraint, repositioning was accomplished during FY 1995 execution. In addition, greater than usual hire-lag was created due to stopper-list referrals.

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORK/EAR COST
(\$ IN THOUSANDS)

	SES/GS		WAGE SYSTEM		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
FY 1995 (260 Days)						
1. Full-Time Equivalent End Strength	2222		403		2	
2. Workyears	2230		425		4	
3. Basic Compensation (\$ in Thousands)	84709		14424		99	
4. Average Basic Annual Salary (Basic Comp)	37.986		33.939		24.750	
5. Average Other OC-11 Variables Adjustments	3777	0.04459	654	0.04534	1	0.01010
6. Overall Average Annual Salary (OC-11)	39.680		35.478		25.000	
7. Average Benefits	19437	0.22946	3568	0.24737	20	0.20202
8. Average Workyear Cost (OC-11 & OC-12)	48.396		43.873		30.000	
9. (See Attached Explanation of Changes)						
Adjustment to FY 1995 Average Salary						
10. + Annualization of FY 1995 Pay Raise	0.190	0.00500	0.170	0.00500	0.124	0.00500
11. +/- Extra Day	0.147	0.00385	0.131	0.00385	0.096	0.00385
12. Total Other Adjustments	0.915	0.02409	0.112	0.00330	0.000	0.00000
a. Within Grade Adjustments	0.000		0.000		0.000	
b. High Grade Reduction	0.000		0.000		0.000	
c. Other Adjustments	0.915		0.112		0.000	
13. Subtotal Adj. to FY 1995 Basic Average Salary	1.252		0.413		0.220	
14. Adjusted Basic Average Salary for FY 1996	39.238		34.352		24.970	
Other Adjustments to Derive FY 1996 Workyear Cost						
15. FY 1996 Pay Raise (Basic Comp)	0.589	0.01500	0.515	0.01500	0.375	0.01500
16. Other OC-11 Variables Adjustments	0.179	0.04703	-0.013	0.04377	0.006	0.01010
a. Individual OC-11 Variable	1.694		1.539		0.250	
Costs						
b. FY 1995 PR Annualization	0.008		0.008		0.001	
c. +/- Extra Day	0.007		0.006		0.001	
d. FY 1996 PR	0.026		0.023		0.004	
e. Other Adjustments	0.138		-0.050		0.000	
17. Benefits	0.410	0.22914	0.149	0.24505	0.120	0.20201
a. Health Insurance Increase	0.100		0.049		0.000	
(1) Individual cost	2.143		2.777		0.000	
(2) FY 1995 PR Annualization	0.011		0.014		0.000	
(3) +/- Extra Day	0.006		0.011		0.000	
(4) FY 1996 PR	0.032		0.042		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	0.049		-0.018		0.000	

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
(\$ IN THOUSANDS)

	SES/GS		WAGE SYSTEM		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
b. FERS						
(1) Individual cost	0.132		0.046		0.000	
(2) FY 1995 PR Annualization	2.810		2.544		0.000	
(3) +/- Extra Day	0.014		0.013		0.000	
(4) FY 1996 PR	0.011		0.010		0.000	
(5) FERS Participation	0.043		0.039		0.000	
(6) Other Adjustments	0.064		0.000		0.000	
c. Other Adjustments						
(1) Individual cost	0.000		-0.016		0.000	
(2) FY 1995 PR Annualization	0.178		0.054		0.120	
(3) +/- Extra Day	3.783		3.074		5.000	
(4) FY 1996 PR	0.019		0.015		0.025	
(5) Benefit Participation	0.015		0.012		0.019	
(6) Other Adjustments	0.057		0.047		0.076	
18. Change in Foreign Currency Budget Rates	0.087		0.000		0.000	
19. Total FY 1996 Adjustments to Workyear Cost	0.000		-0.020		0.000	
20. Average Workyear Cost in FY 1996	1.178		0.000		0.000	
21. Total Workyear Cost in FY 1996	50.826		44.937		30.721	
	116086		18514		0	
FY 1996 (261 Days)						
22. Full - Time Equivalent End Strength	2335		414		0	
23. Workyears	2284		412		0	
24. Average Basic Annual Salary (Basic Comp)	39.827		34.867		25.345	
25. Overall Average Annual Salary (OC-11)	41.700		36.393		25.601	
26. Average Workyear Cost (OC-11 & OC-12)	50.826		44.937		30.721	
Adjustment to FY 1996 Average Salary						
27. + Annualization of FY 1996 Pay Raise	0.199	0.00500	0.174	0.00500	0.127	0.00500
28. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.000	0.00000
29. Total Other Adjustments	0.087	0.00218	0.095	0.00272	0.000	0.00000
a. Within Grade Adjustments	0.000		0.000		0.000	
b. High Grade Reduction	0.000		0.000		0.000	
c. Other Adjustments	0.087		0.095		0.000	
30. Subtotal Adj. to FY 1996 Basic Average Salary	0.286		0.269		0.127	
31. Adjusted Basic Average Salary for FY 1997	40.113		35.136		25.472	

UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
(\$ IN THOUSANDS)

	SES/GS		WAGE SYSTEM		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Other Adjustments to Derive FY 1997 Workyear Cost						
32. FY 1997 Pay Raise (Basic Comp)	0.903	0.02250	0.791	0.02250	0.573	0.02250
33. Other OC-11 Variables Adjustments	0.053	0.04696	0.042	0.04384	0.007	0.01010
a. Individual OC-11 Variable Costs	1.873		1.526		0.256	
b. FY 1996 PR Annualization	0.009		0.008		0.001	
c. +/- Extra Day	0.000		0.000		0.000	
d. FY 1997 PR	0.042		0.035		0.006	
e. Other Adjustments	0.002		-0.001		0.000	
34. Benefits	0.261	0.22886	0.237	0.24441	0.142	0.20203
a. Health Insurance Increase	0.064		0.078		0.000	
(1) Individual cost	2.243		2.826		0.000	
(2) FY 1996 PR Annualization	0.011		0.014		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1997 PR	0.051		0.064		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	0.002		0.000		0.000	
b. FERS	0.085		0.072		0.000	
(1) Individual cost	2.942		2.590		0.000	
(2) FY 1996 PR Annualization	0.015		0.013		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1997 PR	0.067		0.059		0.000	
(5) FERS Participation	0.003		0.000		0.000	
(6) Other Adjustments	0.000		0.000		0.000	
c. Other Adjustments	0.112		0.087		0.142	
(1) Individual cost	3.941		3.128		5.120	
(2) FY 1996 PR Annualization	0.020		0.016		0.026	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1997 PR	0.089		0.071		0.116	
(5) Benefit Participation	0.003		0.000		0.000	
(6) Other Adjustments	0.000		0.000		0.000	
35. Change in Foreign Currency Budget Rates	1.217		1.070		0.722	
36. Total FY 1997 Adjustments to Workyear Cost	52.329		46.276		31.570	
37. Average Workyear Cost In FY 1997	119571		18973		0	
38. Total Workyear Cost In FY 1997						
FY 1997 (261 Days)	2337		414		0	
39. Full-Time Equivalent End Strength	2285		410		0	
40. Workyears	41.016		35.927		26.045	
41. Average Basic Annual Salary (Basic Comp)	42.942		37.495		26.308	
42. Overall Average Annual Salary (OC-11)	52.329		46.276		31.570	
43. Average Workyear Costs (OC-11 & OC-12)						

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UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	<u>FY 1995 ACTUALS</u>	<u>FY 1996</u>	<u>FY 1997</u>
I. CIVILIAN PERSONNEL (FTE)			
Operation and Maintenance, Defensewide			
U.S. Direct Hire	2623	2696	2695
Foreign National Direct Hire	4	0	0
Total Direct Hire	2627	2696	2695
Foreign National Indirect Hire	0	0	0
Total, O&M Defensewide	2627	2696	2695
<u>SERVICE IDENTITY (FTE)</u>			
Army USDH	1025	1054	1055
Army Reserve USDH	169	174	174
Army FNDH	1	0	0
Subtotal	1195	1228	1229
Navy USDH	197	229	229
Navy FNDH	3	0	0
Subtotal	200	229	229
Air Force USDH	759	750	751
Air Reserve USDH	291	278	275
Air Guard USDH	214	211	211
Subtotal	1264	1239	1237
Total, O&M Defensewide	2659	2696	2695

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	<u>FY 1995</u> <u>ACTUALS</u>	<u>FY 1996</u>	<u>FY 1997</u>
II. ACTIVE MILITARY PERSONNEL (END STRENGTH)			
Military Personnel, Army			
Officers	2661	2916	2939
Enlisted	12773	12530	12572
Total Military Personnel, Army	15434	15446	15511
Military Personnel, Navy			
Officers	756	777	782
Enlisted	4004	4177	4220
Total Military Personnel, Navy	4760	4954	5002
Military Personnel, Air Force			
Officers	1656	1671	1671
Enlisted	7408	7580	7580
Total Military Personnel, Air Force	9064	9251	9251
Military Personnel, Marines			
Officers	24	25	24
Enlisted	24	25	25
Total Military Personnel, Marines	48	50	49
TOTAL ACTIVE MILITARY PERSONNEL	5097	5389	5416
Officers	24209	24312	24397
Enlisted	29306	29701	29813
Total Military Personnel, Active			

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1995 ACTUALS	FY 1996	FY 1997
III. SELECTED RESERVE PERSONNEL			
Reserve Personnel, Army			
Trained in Units			
Officers	2087	2136	2136
Enlisted	5932	5167	5167
Total Trained in Units, Army	8019	7303	7303
Individual Mobilized Augmentees, Army			
Officers			
Enlisted			
Total Individual Mobilized Augmentees, Army		N/A	
Training Pipeline, Army			
Officers	0	0	0
Enlisted	221	197	197
Total Training Pipeline, Army	221	197	197
Full-time Active Duty, Army			
Officers	104	113	113
Enlisted	199	197	197
Total Full-time Active Duty, Army	303	310	310
TOTAL ARMY RESERVE PERSONNEL			
Officers	2191	2249	2249
Enlisted	6352	5561	5561
Total Reserve Personnel, Army	8543	7810	7810

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1995 ACTUALS	FY 1996	FY 1997
III. SELECTED RESERVE PERSONNEL (CONT'D)			
Reserve Personnel, Navy			
Trained in Units			
Officers	252	252	252
Enlisted	1027	1027	1027
Total Trained in Units, Navy	1279	1279	1279
Full-time Active Duty, Navy			
Officers	42	42	42
Enlisted	16	16	16
Total Full-time Active Duty, Navy	58	58	58
TOTAL NAVY RESERVE PERSONNEL			
Officers	294	294	294
Enlisted	1043	1043	1043
Total Reserve Personnel, Navy	1337	1337	1337

TOTAL AIR FORCE RESERVE PERSONNEL			
Trained in Units			
Officers	167	186	186
Enlisted	947	919	919
Total Trained in Units, Air Force	1114	1105	1105

TOTAL RESERVE PERSONNEL			
Officers	2652	2729	2729
Enlisted	8342	7523	7523
Total Reserve Personnel	10994	10252	10252

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1995 ACTUALS	FY 1996	FY 1997
III. SELECTED RESERVE PERSONNEL (CONT'D)			
National Guard Personnel, Army			
Trained in Units	506	555	555
Officers	2684	2070	2070
Enlisted	3190	2625	2625
Total Trained in Units, Army			
Training Pipeline, Army	0	0	0
Officers	156	60	60
Enlisted	156	60	60
Total Training Pipeline, Army			
Full-time Active Duty, Army	63	29	29
Officers	379	156	156
Enlisted	442	185	185
Total Full-time Active Duty, Army			
TOTAL ARMY NATIONAL GUARD PERSONNEL	569	584	584
Officers	3219	2286	2286
Enlisted	3788	2870	2870
Total National Guard Personnel, Army			

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1995 ACTUALS	FY 1996	FY 1997
III. SELECTED RESERVE PERSONNEL (CONT'D)			
National Guard Personnel, Air Force			
Trained in Units		112	112
Officers	115	645	645
Enlisted	618	757	757
Total Trained in Units, Air Force	733		
Training Pipeline, Air Force			
Officers	3	3	3
Enlisted	4	9	9
Total Training Pipeline, Air Force	7	12	12
Full-time Active Duty, Air Force			
Officers	5	6	6
Enlisted	56	50	50
Total Full-time Active Duty, Air Force	61	56	56
TOTAL AIR FORCE NATIONAL GUARD PERSONNEL			
Officers	123	121	121
Enlisted	678	704	704
Total National Guard Personnel, Air Force	801	825	825
TOTAL NATIONAL GUARD PERSONNEL			
Officers	692	705	705
Enlisted	3897	2990	2990
Total National Guard Personnel	4589	3695	3695
TOTAL SELECTED RESERVE			
Officers	3344	3434	3434
Enlisted	12239	10513	10513
Total	15583	13947	13947

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES
ANALYSIS OF PAY INCREASE COSTS
FY 1996
(Thousands of Dollars)

Account Title/Organization Units	Increase in Direct Pay and Other Related Costs		Total Costs	Payments to (+)	Reimburse- ments from (-)	Net Costs	Gross Absorption Within Available Funds	Additional Appro- priation Required
	Direct Pay	Related Costs						
<u>Operation and Maintenance</u>								
O&M, Defense Classified (Workyears)	6756	1407	8163 (+54)	0 (0)	-21 (0)	8142 (+54)	8142 (+54)	0 (0)
Wage Board (US) (Workyears)	-84	-48	-132 (-13)	0 (0)	0 (0)	-132 (-13)	-132 (-13)	0 (0)
Foreign Nationals Direct (Workyears)	-100	-20	-120 (-4)	0 (0)	0 (0)	-120 (-4)	-120 (-4)	0 (0)
Separation Liability (FN)	0	-35	-35	0	0	-35	-35	0
Severance Pay, OC 13	0	-24	-24	0	0	-24	-24	0
Voluntary Separation, OC 13	0	-992	-992	0	0	-992	-992	0
Total O&M (Workyears)	6572	288	6860 (+37)	0 (0)	-21* (0)	6839 (+37)	6839 (+37)	0 (0)

Reimbursable Data:

This negative delta is the result of the following Navy and Air Force price changes:

- * Source of -\$1K (price change for 1 workyear): Department of the Navy.
- * Source of -\$20K (price change for 12 workyears): Department of the Air Force.

NOTE: This exhibit reflects the total civilian pay increase from FY 1995 to FY 1996. Total increase includes a net growth of 37 workyears, FY 1995 locality pay annualization, FY 1996 locality pay, FY 1995 pay raise annualization, FY 1996 2.0% pay raise, one additional compensable day, effects of FY 1995 actuals, within grade increases, change in mix of employees, decrease for one-time 9% retirement fund surcharge related to voluntary separation incentive pay (VSIP), increase for \$80 per capita surcharge to retirement fund, decrease to severance pay for one-time costs, and a decrease to VSIP for one-time costs to individuals leaving under the program.

See attached spreadsheets for details.

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UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES
ANALYSIS OF PAY INCREASE COSTS

Account Title/Organization Units	FY 1997 (Thousands of Dollars)				Reimburse- ments from (-)	Payments to (+)	Net Costs	Gross Absorption Within Available Funds	Additional Appro- priation Required
	Direct Pay	Increase in Direct Pay and Other Related Costs	Related Costs	Total Costs					
<u>Operation and Maintenance</u>									
O&M, Defense									
Classified	2881	604		3485	0	0	3465	3465	0
(Workyears)				(+1)	(0)	(0)	(+1)	(+1)	(0)
Wage Board (US)	379	80		459	0	0	459	459	0
(Workyears)				(-2)	(0)	(0)	(-2)	(-2)	(0)
Foreign Nationals Direct	0	0		0	0	0	0	0	0
(Workyears)				(0)	(0)	(0)	(0)	(0)	(0)
Separation Liability (FN)	0	0		0	0	0	0	0	0
Severance Pay, OC 13	0	0		0	0	0	0	0	0
Voluntary Separation, OC 13	0	-20		-20	0	0	-20	-20	0
Total O&M	3260	664		3924	0	0	3904	3904	0
(Workyears)				(-1)	(0)	(0)	(-1)	(-1)	(0)

Reimbursable Data:

This negative delta is the result of the following Navy and Air Force price changes:

- * Source of -\$1K (price change for 1 workyear): Department of the Navy.
- * Source of -\$19K (price change for 13 workyears): Department of the Air Force.

NOTE: This exhibit reflects the total civilian pay increase from FY 1996 to FY 1997. Increases include FY 1995 locality pay impacts, FY 1996 locality pay, a net decrease of one workyear, FY 1996 pay raise annualization, FY 1997 3.0% pay raise, zero compensable day, effects of FY 1995 actuals, within grade increases, change in mix of employees, increase for \$80 per capita surcharge to retirement fund, and a decrease for the remainder of the 9% one-time cost to the retirement fund.

See attached spreadsheets for details.

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FY 1995 - FY 1996 GROWTH (\$000)

	O.C. 11 DIRECT	O.C. 12 RELATED	TOTAL	O.C. 11 DIRECT	O.C. 12 RELATED	TOTAL
SES/GS (CLASSIFIED)						
FY95 LOCALITY PAY ANNUALIZATION	171	0	171	110236	24605	134841
FY96 LOCALITY PAY	264	0	264	103664	24317	127981
WORKYEAR GROWTH (+54)	2916	571	3487	6572	288	6860
+1 COMPENSABLE DAY	342	73	415			
FY95 PAY RAISE ANNUALIZATION	452	101	553			
FY96 NEW PAY RAISE	1405	301	1706			
FY95 ACTUALS WITHIN GRADE/CHANGE IN MIX/ STEP INCREASES, ETC...	1206	361	1567	566	109	675
	6756	1407	8163	548	106	654
				18	3	21

WAGE BOARD						
FY95 LOCALITY PAY ANNUALIZATION	31	0	31			
FY96 LOCALITY PAY	52	0	52			
WORKYEAR GROWTH (-13)	-599	-118	-717	109870	24496	134168
+1 COMPENSABLE DAY	60	12	72	103116	24211	127327
DISABILITY	0	-40	-40	6554	285	6839
FY95 PAY RAISE ANNUALIZATION	73	18	91			
FY96 NEW PAY RAISE	222	52	274			
FY95 ACTUALS WITHIN GRADE/CHANGE IN MIX/ STEP INCREASES, ETC...	77	28	105			
	-84	-48	-132			

FOREIGN NATIONAL DIRECT HIRE						
FY95 LOCALITY PAY ANNUALIZATION	0	0	0			
FY96 LOCALITY PAY	0	0	0			
WORKYEAR GROWTH (-4)	-100	-20	-120			
+1 COMPENSABLE DAY	0	0	0			
FY95 PAY RAISE ANNUALIZATION	0	0	0			
FY96 NEW PAY RAISE	0	0	0			
	-100	-20	-120			

FOREIGN NATIONAL SEPARATION LIABILITY						
	0	-35	-35			
FORMER EMPLOYEE, OC-13						
9% RETIREMENT FUND SURCHARGE	0	-80	-80			
\$80 SURCHARGE TO RETIREMENT FUND	0	115	115			
VOLUNTARY SEPARATION	0	-1027	-1027			
SEVERANCE PAY	0	-24	-24			
	0	-1016	-1016			

GRAND TOTAL

6572

288

6860

(23)

FY 1996 - FY 1997 GROWTH (\$000)

	O.C. 11 DIRECT	O.C. 12 RELATED	TOTAL	O.C. 11 DIRECT	O.C. 12 RELATED	TOTAL	
SES/GS (CLASSIFIED)							
FY96 LOCALITY PAY ANNUALIZATION	99	0	99	113496	25269	138765	FY97 (OP-8 LINE 5)
WORKYEAR GROWTH (+1)	43	15	58	110236	24605	134841	FY96 (OP-8 LINE 5)
0 COMPENSABLE DAY	0	0	0	3260	664	3924	
DISABILITY	0	48	48				
FY96 PAY RAISE ANNUALIZATION	475	105	580	Less Reimbursable:			
FY97 NEW PAY RAISE	2159	473	2632	584	111	695	FY97 (OP-8 LINE 6)
FY95 ACTUALS WITHIN GRADE/CHANGE IN MIX/	105	-37	68	566	109	675	FY96 (OP-8 LINE 6)
STEP INCREASES, ETC...	2881	604	3485	18	2	20	
WAGE BOARD							
FY96 LOCALITY PAY ANNUALIZATION	33	0	33	Total Direct Civilian Pay:			
WORKYEAR GROWTH (-2)	-79	-19	-98	112912	25158	138070	FY97 (OP-8 LINE 7)
0 COMPENSABLE DAY	0	0	0	109670	24496	134166	FY96 (OP-8 LINE 7)
DISABILITY	0	0	0	3242	662	3904	
FY96 PAY RAISE ANNUALIZATION	75	17	92				
FY97 NEW PAY RAISE	339	79	418				
FY95 ACTUALS WITHIN GRADE/CHANGE IN MIX/	11	3	14				
STEP INCREASES, ETC...	379	80	459				
FOREIGN NATIONAL DIRECT HIRE							
FY96 LOCALITY PAY ANNUALIZATION	0	0	0				
WORKYEAR GROWTH (0)	0	0	0				
0 COMPENSABLE DAY	0	0	0				
FY96 PAY RAISE ANNUALIZATION	0	0	0				
FY97 NEW PAY RAISE	0	0	0				
FOREIGN NATIONAL SEPARATION LIABILITY							
FORMER EMPLOYEE, OC-13	0	0	0				
9% RETIREMENT FUND SURCHARGE	0	-21	-21				
\$80 SURCHARGE TO RETIREMENT FUND	0	1	1				
VOLUNTARY SEPARATION	0	0	0				
SEVERANCE PAY	0	0	0				
		-20	-20				
GRAND TOTAL	3260	664	3924				

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OP-20D: USASOC Flying Hour Program

FY 1995

PEIMDS	Avg		Crew	Crews	Hours/ Crew/Mo	Util Rate	Flying Hours	DLR	Unit Cost		Total	Annual Cost	Barrels of Fuel
	PAA	PAA							Fuel	Parts			
1120172BB													
MH-47D	8	13	1.0	13	15.1	249.2	3,239	1,353	276	518	2,147	6,854	29,999
MH-47D	8	10	1.080	11	15.1	144.4	1,444	1,353	276	518	2,147	3,101	13,374
MH-47E	18	17	1.080	9	12.9	95.7	1,627	1,353	276	518	2,147	3,493	15,069
MH-60A	7	10	1.0	19	12.1	208.2	2,082	1,271	95	315	1,681	3,500	8,843
MH-60K	15	15	1.080	7	14.1	99.8	1,497	1,271	95	315	1,681	2,517	4,776
MH-60L	25	29	1.0	29	25.5	285.1	8,268	1,271	95	315	1,681	13,898	26,379
AH-6J	15	15	1.0	15	24.8	326.3	4,894	124	19	60	203	994	3,148
MH-6J	15	15	1.0	15	22.8	289.9	4,349	124	19	60	203	883	2,796
1120172BB TOTAL	111	124		118	19.2	221.0	27,400					35,340	102,182

1120185BB													
MH-47D	3	1	N/A	N/A	N/A	0.0	0	2	276	518	1,147	0	0
MH-47E	8	8	N/A	N/A	N/A	270.5	2,164	1,353	276	518	2,147	4,848	20,043
MH-60K	8	8	N/A	N/A	N/A	323.8	2,590	1,271	95	315	1,681	4,354	8,263
MH-60L	3	3	N/A	N/A	N/A	529.0	1,587	1,271	95	315	1,681	2,668	5,063
TH-6C	6	10	N/A	N/A	N/A	321.3	3,213	124	19	60	203	652	2,068
TH-6J	4	3	N/A	N/A	N/A	8.3	25	124	19	60	203	5	16
1120185BB TOTAL	32	33		N/A		290.3	9,579					12,325	35,451
USASOC TOTAL	143	157		118	19.2	235.5	36,979					47,665	137,633

NOTES: 1. First MH-47D entry for aircraft without air refueling probes are being phased out.
2. Flying hours represent actual hours flown for FY95.

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OP-20D: USASOC Flying Hour Program

FY 1996

PE/IMDS	PAA	Avg PAA	Crew Ratio	Crews	Hours/ Crew/Mo	Util Rate	Flying Hours	DLR	Unit Cost		Total	Annual Cost	Barrels of Fuel
									Fuel	Parts			
1120172BB													
MH-47D	0	5	1.0	5	8.5	102.0	510	1,429	293	571	2,293	1,169	4,724
MH-47D	8	8	1.240	10	13.1	200.0	1,600	1,429	293	571	2,293	3,669	14,819
MH-47E	24	23	1.240	29	11.7	181.7	4,179	1,429	293	571	2,293	9,582	38,706
MH-60A	0	6	1.0	6	15.5	186.3	1,118	1,368	101	342	1,811	2,024	3,567
MH-60K	20	18	1.240	20	17.6	268.1	4,289	1,368	101	342	1,811	7,787	13,684
MH-60L	25	25	1.0	25	21.2	258.7	6,468	1,368	101	342	1,811	11,714	20,636
AH-6J	15	15	1.0	15	26.8	326.9	4,904	126	20	61	207	1,015	3,153
MH-6J	15	15	1.0	15	24.7	300.2	4,503	126	20	61	207	932	2,895
1120172 TOTAL	107	113		125	18.1	244.0	27,571					37,872	102,184
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97.3	292	1,429	293	571	2,293	670	2,704
MH-47E	2	3	N/A	N/A	N/A	216.0	648	1,429	293	571	2,293	1,486	6,002
MH-60K	3	7	N/A	N/A	N/A	100.0	700	1,368	101	342	1,811	1,288	2,233
MH-60L	3	3	N/A	N/A	N/A	254.3	763	1,368	101	342	1,811	1,382	2,434
TH-6C	3	5	N/A	N/A	N/A	370.8	1,854	126	20	61	207	384	1,192
TH-6J	7	5	N/A	N/A	N/A	370.8	1,854	126	20	61	207	384	1,192
1120185BB TOTAL	21	28		N/A		235.0	6,111					5,574	15,757
USASOC TOTAL	128	139		125	18.1	242.3	33,682					43,446	117,941

NOTE: First MH-47D entry for aircraft without air refueling probes are being phased out

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OP-20D: USASOC Training Hour Program

FY 1997

UNIT COST

PE/MS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ EW/MO.	UTIL RATE	FLYING HOURS	DLR	FUEL	PARTS	TOTAL	ANNUAL COST	BARRELS OF FUEL
MH-47D	8	8	1.5	12	10.9	200.0	1,600	1,394	309	664	2,367	3,787	14,819
MH-47E	24	24	1.4	32	12.2	212.8	5,106	1,394	309	664	2,367	12,086	47,291
MH-60K	20	20	1.4	27	16.8	302.7	6,053	1,303	107	379	1,789	10,829	19,312
MH-60L	25	25	1.0	25	20.7	252.7	6,317	1,303	107	379	1,789	11,301	20,154
AH-6J	15	15	1.0	15	24.1	294.5	4,417	72	21	50	143	632	2,840
MH-6J	15	15	1.0	15	20.9	255.2	3,828	72	21	50	143	547	2,461
1120172BB TOTAL	107	107		126	17.2	255.3	27,321					39,182	106,877
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97.3	292	1,394	309	664	2,367	691	2,704
MH-47E	2	2	N/A	N/A	N/A	324.0	648	1,394	309	664	2,367	1,534	6,002
MH-60K	3	3	N/A	N/A	N/A	233.3	700	1,303	107	379	1,789	1,252	2,233
MH-60L	3	3	N/A	N/A	N/A	254.3	763	1,303	107	379	1,789	1,365	2,434
TH-6C	0	2	N/A	N/A	N/A	315.0	630	72	21	50	143	90	405
TH-6J	10	8	N/A	N/A	N/A	315.0	2,520	72	21	50	143	46	2,025
1120185BB TOTAL	21	21				264.4	5,553					4,978	15,803
USASOC TOTAL	128	128		126	17.2	256.8	32,874					44,160	122,680

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OP-20D: USASOC Flying Hour Program

FY 1998

UNIT COST											
PE/MDS	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ EW/MO.	UTIL RATE	FLYING HOURS	DLR	FUEL	PARTS	TOTAL
1120172BB											
MH-47D	8	8	1.5	12	10.9	200.0	1,600	1,428	317	680	2,423
MH-47E	24	24	1.4	32	12.2	201.4	4,833	1,428	317	680	2,423
MH-60K	20	20	1.4	27	16.8	284.1	5,881	1,334	109	388	1,831
MH-60L	25	25	1.0	25	20.7	252.7	6,317	1,334	109	388	1,831
AH-6J	15	15	1.0	15	24.1	294.5	4,417	73	22	51	146
MH-6J	15	15	1.0	15	20.9	255.2	3,828	73	22	51	146
1120172BB TOTAL	107	107		126	17.2	249.3	26,676				
1120185BB											
MH-47D	3	3	N/A	N/A	N/A	97.3	292	1,428	317	680	2,423
MH-47E	2	2	N/A	N/A	N/A	324.0	648	1,428	317	680	2,423
MH-60K	3	3	N/A	N/A	N/A	233.3	700	1,334	109	388	1,789
MH-60L	3	3	N/A	N/A	N/A	254.3	763	1,334	109	388	1,789
TH-6J	10	10	N/A	N/A	N/A	315.0	3,150	73	22	51	146
1120185BB TOTAL	21	21				264.4	5,553				
USASOC TOTAL	128	128		126	17.2	251.8	32,229				

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OP-20D: USASOC Flying Hour Program

FY 1999

PE/MS 1120172BB	PAA	AVG PAA	CREW RATIO	HOURS/ CREWS EW/MO.	UTIL RATE	FLYING HOURS	UNIT COST			ANNUAL COST	BARRELS OF FUEL
							DLR	FUEL	PARTS	TOTAL	
MH-47D	8	8	1.5	12	10.8	1,600	1,459	323	695	2,477	14,819
MH-47E	24	24	1.4	32	12.2	4,833	1,459	323	695	2,477	44,763
MH-60K	20	20	1.4	27	18.8	5,681	1,363	112	397	1,872	18,125
MH-60L	25	25	1.0	25	20.7	6,317	1,363	112	397	1,872	20,154
AH-6J	15	15	1.0	15	24.1	4,417	76	22	53	151	2,840
MH-6J	15	15	1.0	15	20.9	3,828	76	22	53	151	2,461
1120172BB TOTAL	107	107		126	17.2	26,676				39,639	103,162
1120185BB											
MH-47D	3	3	N/A	N/A	N/A	292	1,459	323	695	2,477	2,704
MH-47E	2	2	N/A	N/A	N/A	648	1,459	323	695	2,477	6,002
MH-60K	3	3	N/A	N/A	N/A	700	1,363	109	388	1,789	2,233
MH-60L	3	3	N/A	N/A	N/A	763	1,334	109	388	1,789	2,434
TH-6J	10	10	N/A	N/A	N/A	3,150	73	22	51	146	2,025
1120185BB TOTAL	21	21				5,553				5,053	15,398
USASOC TOTAL	128	128		126	17.2	32,229				44,692	118,560

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OP-20D: USASOC Flying Hour Program

FY 2000

PEMDS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ EW/MO.	UTIL RATE	FLYING HOURS	UNIT COST			ANNUAL COST	BARRELS OF FUEL
								DLR	FUEL	PARTS	TOTAL	
MH-47D	8	8	1.5	12	10.9	200.0	1,600	1,491	331	710	2,532	14,819
MH-47E	24	24	1.4	32	12.2	201.4	4,833	1,491	331	710	2,532	44,763
MH-60K	20	20	1.4	27	16.8	284.1	5,681	1,393	114	406	1,913	18,125
MH-60L	25	25	1.0	25	20.7	252.7	6,317	1,393	114	406	1,913	20,154
AH-6J	15	15	1.0	15	24.1	294.5	4,417	77	23	53	153	2,840
MH-6J	15	15	1.0	15	20.9	255.2	3,828	77	23	53	153	2,461
1120172BB TOTAL	107	107		126	17.2	249.3	26,676				40,502	103,162
1120185BB												
MH-47D	3	3	N/A	N/A	N/A	97.3	292	1,491	331	710	2,532	2,704
MH-47E	2	2	N/A	N/A	N/A	324.0	648	1,491	331	710	2,532	6,002
MH-60K	3	3	N/A	N/A	N/A	233.3	700	1,393	114	406	1,913	2,233
MH-60L	3	3	N/A	N/A	N/A	254.3	763	1,393	114	406	1,913	2,434
TH-6J	10	10	N/A	N/A	N/A	315.0	3,150	77	23	53	153	2,025
1120185BB TOTAL	21	21				264.4	5,553				5,661	15,398
USASOC TOTAL	128	128		126	17.2	251.8	32,229				46,163	118,560

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OP-20D: USASOC Fiving Hour Program

FY 2001

PE/MS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ EW/MO.	UTIL RATE	FLYING HOURS	UNIT COST			ANNUAL COST	BARRELS OF FUEL
								DJR	FUEL	PARTS	TOTAL	
MH-47D	8	8	1.5	12	10.9	200.0	1,600	1,524	338	726	2,588	14,819
MH-47E	24	24	1.4	32	12.2	201.4	4,833	1,524	338	726	2,588	44,763
MH-60K	20	20	1.4	27	16.8	284.1	5,681	1,425	117	415	1,957	18,125
MH-60L	25	25	1.0	25	20.7	252.7	6,317	1,425	117	415	1,957	20,154
AH-6J	15	15	1.0	15	24.1	294.5	4,417	79	24	55	158	2,840
MH-6J	15	15	1.0	15	20.9	255.2	3,828	79	24	55	158	2,461
1120172BB TOTAL	107	107		126	17.2	249.3	26,676				41,432	103,162
1120185BB												
MH-47D	3	3	N/A	N/A	N/A	97.3	292	1,524	338	726	2,588	2,704
MH-47E	2	2	N/A	N/A	N/A	324.0	648	1,524	338	726	2,588	6,002
MH-60K	3	3	N/A	N/A	N/A	233.3	700	1,425	117	415	1,957	2,233
MH-60L	3	3	N/A	N/A	N/A	254.3	763	1,425	117	415	1,957	2,434
TH-6J	10	10	N/A	N/A	N/A	315.0	3,150	79	24	55	158	2,025
1120185BB TOTAL	21	21				284.4	5,553				5,795	15,398
USASOC TOTAL	128	128		126	17.2	251.8	32,229				47,227	118,560

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OP-20E: AFSOC Flying Hour Program

FY 1995

PE/MS	PAA	Avg PAA	Crew Ratio	Crews	Hours/ Crew/Mo	Util Rate	Flying Hours	DLR	Unit Cost Fuel GS+SS	Total	Annual Cost	Barrels of Fuel
112054788 (ACTIVE)												
AC-130H	7	7	1.8	13	20.9	492.1	3,445	1,350	644 410	2,404	8,283	73,739
AC-130U	5	4	1.8	7	13.3	380.0	1,520	1,861	773 371	3,005	4,568	39,050
HC-130N/P	18	18	1.5	27	26.9	483.9	8,710	1,089	558 548	2,193	19,100	161,551
MC-130E	10	10	1.5	15	26.7	468.7	4,687	1,176	464 493	2,133	9,997	72,314
MC-130H	17	17	1.5	26	28.1	501.4	8,523	1,679	696 449	2,824	24,070	197,247
MH-53J	29	29	1.5	45	18.2	316.9	9,190	1,995	216 1,008	3,219	29,582	65,862
MH-60G	8	8	1.5	12	20.4	430.0	3,440	678	85 423	1,186	4,079	9,747
C-130E	N/A	N/A	N/A	N/A	N/A	N/A	1,778	569	553 231	1,353	2,405	5,038
NCH-53A	N/A	N/A	N/A	N/A	N/A	N/A	478	1834	199 400	2,433	1,163	1,354
112054788 TOTAL	92	93		145	21.7	449.2	41,771				103,247	625,902
112058588 (ACTIVE)												
HC-130N/P	5	5	N/A	N/A	N/A	516.4	2,582	1,089	558 548	2,193	5,663	47,890
MC-130E	2	2	N/A	N/A	N/A	219.5	439	1,178	484 493	2,133	937	6,773
MC-130H	4	4	N/A	N/A	N/A	528.5	2,114	1,679	696 449	2,824	5,969	48,924
TH-53A	4	4	N/A	N/A	N/A	372.8	1,491	1,834	199 400	2,433	3,627	9,869
MH-53J	4	4	N/A	N/A	N/A	432.5	1,730	1,995	216 1,008	3,219	5,568	12,398
112058588 TOTAL	19	19		N/A	N/A	439.8	8,356				21,764	125,854
ACTIVE TOTAL	111	112		145	21.7	447.6	50,127				125,011	751,756
112064788 (ANG)												
EC-130E	6	6	2.6	16	18.1	517.8	3,107	544	556 214	1,314	4,082	56,592
C-130E	N/A	N/A	N/A	N/A	N/A	N/A	896	569	553 231	1,353	1,212	16,320
112064788 TOTAL	6	6		16	18.1	667.2	4,003				5,294	72,912
112074788 (AFR)												
AC-130A	6	6	1.8	11	13.4	256.8	1,541	1,249	575 338	2,162	3,332	29,482
HC-130N/P	4	2	1.5	3	12.0	244.0	488	1,089	558 548	2,193	1,070	9,051
C-130A	N/A	N/A	N/A	N/A	N/A	N/A	829	569	553 231	1,353	1,122	15,100
112074788 TOTAL	10	8		14	13.1	357.3	2,858				5,524	53,613
AFSOC TOTAL	127	126		175	20.7	452.3	56,988				135,829	878,281

Note: Flying hours represent actual hours flown for FY95.

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OP-20E: AFSOC Flying Hour Program

FY 1996

PE/MDS	PAA	Avg	Crew	Crews	Hour/Mo	Util	Flying	DLR	Unit Cost		Total	Annual	Barrels
									Fuel	GS+SS			
11205478B (ACTIVE)													
AC-130H	7	7	1.8	13	20.4	539.7	3,778	1,116	683	396	2,195	8,292	80,867
AC-130U	10	9	1.8	16	20.1	496.1	4,465	1,539	820	361	2,720	12,145	114,708
HC-130N/P	16	16	1.5	24	26.4	512.8	8,205	900	592	536	2,028	16,842	152,184
MC-130E	4	6	1.5	9	24.4	547.0	3,282	1,005	492	477	1,974	6,479	50,637
MC-130H	18	18	1.5	27	25.3	492.3	8,861	1,388	738	438	2,564	22,717	205,069
MH-53J	32	32	1.5	49	18.4	366.8	11,737	1,650	229	984	2,863	33,603	84,115
MH-60G	8	8	1.5	12	22.1	460.8	3,686	561	90	414	1,085	3,926	10,444
11205478B TOTAL	95	98		150	21.9	458.5	44,014					103,804	698,024
11205858B (ACTIVE)													
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,539	820	361	2,720	2,263	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.0	2,016	900	592	536	2,028	4,088	37,392
MC-130E	0	2	N/A	N/A	N/A	366.0	732	1,005	492	477	1,974	1,445	11,294
MC-130H	3	3	N/A	N/A	N/A	736.0	2,208	1,388	738	438	2,564	5,662	51,099
TH-53A	4	4	N/A	N/A	N/A	408.0	1,632	1,516	211	396	2,123	3,464	10,802
MH-53J	4	4	N/A	N/A	N/A	432.0	1,728	1,650	229	984	2,863	4,947	12,384
11205858B TOTAL	17	19		N/A	N/A	481.5	9,148					21,868	144,345
ACTIVE TOTAL	112	115		150	21.9	462.3	53,162					125,673	842,369
11206478B (ANG)													
EC-130E	6	6	2.0	12	20.0	560.5	3,363	450	589	205	1,244	4,184	62,135
11207478B (AFR)													
MC-130E	8	4	1.75	7	21.5	510.3	2,041	1,005	492	477	1,974	4,028	31,490
HC-130N/P	4	4	1.5	6	22.5	457.8	1,831	900	592	536	2,028	3,713	33,961
11207478B TOTAL	12	8		13	22.0	484.0	3,872					7,741	65,451
AFSOC TOTAL	130	129		175	21.8	468.2	60,397					137,598	969,955

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OP-20E: AFSOC Flying Hour Program

FY 1997

PE/MD8 1120547BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	UNIT COST			ANNUAL COST	BARRELS OF FUEL
								DLR	FUEL	GS+SS	TOTAL	
AC-130H	6	6	1.8	11	19.3	524.0	3,144	1,114	668	395	2,177	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,927	1,537	828	361	2,726	126,577
HC-130N/P	16	16	1.8	28	25.0	562.4	8,998	899	596	534	2,029	166,891
MC-130E	5	5	1.6	8	30.6	584.2	2,821	1,005	496	477	1,978	43,524
MC-130H	18	18	1.5	27	24.8	484.8	8,727	1,387	745	438	2,570	201,968
MH-53J	32	32	1.5	49	16.7	335.1	10,724	1,648	231	983	2,862	76,855
MH-60G	8	8	1.5	12	19.5	414.1	3,313	560	91	414	1,065	9,387
1120547BB TOTAL	95	95		153	20.9		42,654				100,747	692,499
1120585BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	580.0	580	1,114	668	395	2,177	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,537	826	361	2,724	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.0	2,016	899	596	534	2,029	37,392
MC-130H	3	3	N/A	N/A	N/A	480.0	1,440	1,387	745	438	2,570	33,326
TH-53A	4	4	N/A	N/A	N/A	408.0	1,632	1,515	213	386	2,124	10,802
MH-53J	4	4	N/A	N/A	N/A	432.0	1,728	1,648	231	983	2,862	12,384
1120585BB TOTAL	18	18				457.1	8,228				19,731	127,693
ACTIVE TOTAL	113	113		153		450.3	50,882				120,478	820,192
1120647BB (ANG)												
EC-130E	6	6	2.0	12	20.0	580.5	3,383	450	594	205	1,249	62,135
1120747BB (AFR)												
MC-130E	7	7	1.8	17	23.4	498.7	3,491	1,005	496	477	1,978	53,861
HC-130N/P	4	4	1.5	6	22.0	448.8	1,795	899	596	534	2,029	33,293
1120747BB TOTAL	11	11		23	22.4		5,286				10,549	87,154
AFSOC TOTAL	130	130		188	20.9	457.9	59,531				135,227	969,481

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OP-20E: AFSOC Flying Hour Program

FY 1998

PE/MDS 1120647BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
									FUEL	GS+SS	TOTAL	
AC-130H	6	6	1.8	11	18.3	524.0	3,144	1,140	705	404	2,249	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,827	1,572	846	389	2,787	126,577
HC-130N/P	16	16	1.8	28	25.0	415.9	6,854	920	611	548	2,079	123,416
MC-130E	5	5	1.6	8	30.6	579.4	2,897	1,028	508	488	2,024	44,697
MC-130H	18	18	1.5	27	24.8	486.5	8,757	1,419	762	447	2,628	202,662
MH-53J	32	32	1.5	49	16.7	328.9	10,526	1,686	236	1,006	2,928	75,436
MH-60G	8	8	1.5	12	19.5	414.1	3,313	573	93	423	1,089	9,387
1120647BB TOTAL	95	95		153	20.9		40,218				97,938	649,472
1120585BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	580.0	580	1,140	705	404	2,249	12,416
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,572	846	389	2,787	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.5	2,018	920	611	548	2,079	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,419	762	447	2,628	33,349
TH-53A	4	4	N/A	N/A	N/A	406.5	1,634	1,550	218	404	2,172	10,816
MH-53J	4	4	N/A	N/A	N/A	432.5	1,730	1,686	236	1,006	2,928	12,398
1120585BB TOTAL	18	18				457.5	8,235				20,221	127,781
ACTIVE TOTAL	113	113		153		428.8	48,453				118,159	777,253
1120647BB (ANG)												
EC-130E	6	6	1.5	8	20.0	458.0	2,280	459	808	209	1,276	42,126
1120747BB (AFRI)												
MC-130E	7	7	1.8	17	23.4	498.7	3,491	1,005	496	477	1,978	53,861
HC-130N/P	4	4	1.5	6	22.0	442.0	1,768	889	596	534	2,029	32,811
1120747BB TOTAL	11	11		23	22.4		5,259				10,549	86,672
AFSOC TOTAL	130	129		184	20.9	434.0	55,992				131,617	908,051

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OP-20E: AFSOC Flying Hour Program

FY 1999

PE/MSD 1120647BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
									FUEL	GS+SS		
AC-130H	6	6	1.8	11	19.3	524.0	3,144	1,165	720	413	2,298	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,927	1,607	864	378	2,849	126,577
HC-130N/P	16	16	1.8	28	25.0	415.9	6,654	840	624	560	2,124	123,416
MC-130E	5	5	1.6	8	30.6	579.4	2,897	1,051	519	498	2,068	44,697
MC-130H	18	18	1.5	27	24.8	486.5	8,757	1,450	779	458	2,687	202,662
MH-53J	32	32	1.5	49	16.7	328.9	10,526	1,724	241	1,028	2,993	75,436
MH-60G	8	8	1.5	12	19.5	414.1	3,313	586	96	433	1,115	9,387
1120547BB TOTAL	95	95		153	20.9		40,218					649,472
1120585BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	580.0	580	1,165	720	413	2,298	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,607	864	378	2,849	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.5	2,018	940	624	560	2,124	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,450	779	458	2,687	33,349
TH-53A	4	4	N/A	N/A	N/A	408.5	1,634	1,584	223	414	2,221	10,816
MH-53J	4	4	N/A	N/A	N/A	432.5	1,730	1,724	241	1,028	2,993	12,398
1120585BB TOTAL	18	18				457.5	8,235				20,669	127,781
ACTIVE TOTAL	113	113		153		428.8	48,453				120,781	777,253
1120647BB (ANG)												
EC-130E	6	5	1.5	8	20.0	458.0	2,280	470	621	214	1,305	42,126
1120747BB (AFR)												
MC-130E	7	7	1.8	17	23.4	498.7	3,491	1,051	519	498	2,068	53,861
HC-130N/P	4	4	1.5	6	22.0	442.0	1,768	940	624	560	2,124	32,811
1120747BB TOTAL	11	11		23	22.4		5,259				10,549	86,672
AFSOC TOTAL	130	128		184	20.9	434.0	55,892				134,305	806,051

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OP-20E: AFSOC Flying Hour Program

FY 2000

PE/MS 1120547BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
									FUEL	GS+SS		
AC-130H	6	6	1.8	11	19.3	524.0	3,144	1,191	736	424	2,351	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,927	1,643	883	386	2,912	126,577
HC-130N/P	16	16	1.8	28	25.0	415.9	6,654	961	637	572	2,170	123,416
MC-130E	5	5	1.6	8	30.6	579.4	2,897	1,074	530	509	2,113	44,697
MC-130H	18	18	1.5	27	24.8	486.5	8,757	1,482	796	468	2,746	202,662
MH-53J	32	32	1.5	49	16.7	328.9	10,526	1,762	247	1,052	3,061	75,436
MH-60G	8	8	1.5	12	19.5	414.1	3,313	598	98	443	1,139	9,387
1120547BB TOTAL	95	95		153	20.9		40,218				102,337	649,472
1120585BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	580.0	580	1,191	736	424	2,351	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,643	883	386	2,912	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.5	2,018	961	637	572	2,170	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,482	796	468	2,746	33,349
TH-53A	4	4	N/A	N/A	N/A	408.5	1,634	1,619	228	423	2,270	10,816
MH-53J	4	4	N/A	N/A	N/A	432.5	1,730	1,762	247	1,052	3,061	12,398
1120585BB TOTAL	18	18				457.5	8,235				21,128	127,781
ACTIVE TOTAL	113	113		153		428.8	48,453				123,465	777,253
1120647BB (ANG)												
EC-130E	6	5	1.5	8	20.0	456.0	2,280	481	635	218	1,334	42,126
1120747BB (AFRI)												
MC-130E	7	7	1.8	17	23.4	498.7	3,491	1,074	530	509	2,113	53,861
HC-130N/P	4	4	1.5	6	22.0	442.0	1,768	961	637	572	2,170	32,811
1120747BB TOTAL	11	11		23	22.4		5,259				10,549	86,672
AFSOC TOTAL	130	129		184	20.9	434.0	55,992				137,055	906,051

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OP-20E: AFSOC Flying Hour Program

FY 2001

PE/MDS 11206478B (ACTIVE)	PAA	AVG PAA	CREW RATIO	HOURS/ CREWS EW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
								FUEL	GS+SS		
AC-130H	6	6	1.8	11	19.3	524.0	1,218	752	431	2,401	67,297
AC-130U	10	10	1.8	18	20.0	492.7	1,679	802	394	2,875	128,577
HC-130N/P	16	16	1.8	28	25.0	415.9	981	652	584	2,217	123,416
MC-130E	5	5	1.6	8	30.6	579.4	1,097	542	520	2,159	44,697
MC-130H	18	18	1.5	27	24.8	486.5	1,514	813	478	2,805	202,662
MH-53J	32	32	1.5	49	16.7	328.9	1,800	252	1,075	3,127	75,436
MH-60G	8	8	1.5	12	19.5	414.1	612	100	453	1,165	9,387
11206478B TOTAL	95	95		153	20.9	40,218				104,548	649,472
11205856B (ACTIVE)											
AC-130H	1	1	N/A	N/A	N/A	580.0	1,218	752	431	2,401	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	1,678	802	394	2,975	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.5	981	652	584	2,217	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,514	813	478	2,805	33,349
TH-53A	4	4	N/A	N/A	N/A	408.5	1,554	232	432	2,318	10,816
MH-53J	4	4	N/A	N/A	N/A	432.5	1,800	252	1,075	3,127	12,398
11205856B TOTAL	18	18				457.5				21,582	127,781
ACTIVE TOTAL	113	113		153		428.8				126,130	777,253
11206478B (ANG)											
EC-130E	6	5	1.5	8	20.0	458.0	491	649	223	1,363	42,126
11207478B (AFRI)											
MC-130E	7	7	1.8	17	23.4	498.7	1,097	542	520	2,159	53,861
HC-130N/P	4	4	1.5	6	22.0	442.0	981	652	584	2,217	32,811
11207478B TOTAL	11	11		23	22.4					10,549	86,672
AFSOC TOTAL	130	129		184	20.9	434.0				139,787	908,051

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

PE/TYPE: PATROL COSTALS

SHIP OPERATIONS
(Dollars in Thousands)

	# Ships Auth	CUM Delivery	Annual Costs			Intermediate Level Maintenance	Depot Main
			POL	Supplies	DLR	Total	
FY 95 (Actuals)	11	11	1,680	2,204	349	4,233	1,801
FY 96	13	13	4,605	2,209	484	7,298	10,673
FY 97	13	13	3,787	2,268	497	6,552	12,510

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UNITED STATES SPECIAL OPERATIONS COMMAND
OP-26 POL CONSUMPTION AND COSTS
(FLYING HOURS, BARRELS, AND DOLLARS IN THOUSANDS)

ACTIVITY.	FY 1995			FY 1996			FY 1997		
	F/H	BARRELS	\$ (000)	F/H	BARRELS	\$ (000)	F/H	BARRELS	\$ (000)
AIRCRAFT OPERATIONS									
JP-4					1	34		1	35
JP-8	94	1017	30312	94	1091	34836	92	1095	36797
INTO PLANE					3	106		3	107
SHIP OPERATIONS									
DISTILLATE		59	1680		150	4605		119	3787
VEHICLE OPERATIONS									
MOTOR GAS LEADED		4	140		4	141		3	124
MOTOR GAS UNLEADED		24	694		25	777		34	1091
PREMIUM					1	21		3	88
MIDGRADE		25	706		31	934		16	502
REGULAR		3	87			7			6
DISTILLATE		5	92		5	96		5	113
RESIDUALS		25	717		28	794		38	1163
DIESEL									
OTHER									
MOTOR GAS UNLEADED		3	79		1	43		3	88
PREMIUM									
MIDGRADE									
REGULAR									
JP-4		1	35		2	50		3	106
JP-5									
JP-8		26	748		4	118		64	2036
DISTILLATE									
TOTAL	94	1192	35290	94	1346	42562	92	1387	46043

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UNITED STATES SPECIAL OPERATIONS COMMAND
OP-26 POL CONSUMPTION AND COSTS
(BARRELS, AND DOLLARS IN THOUSANDS)

ACTIVITY	FY 1995 BARRELS	FY 1995 UNIT COST	FY 1995 \$ (000)	FY 1996 BARRELS	FY 1996 UNIT COST	FY 1996 \$ (000)	FY 1997 BARRELS	FY 1997 UNIT COST	FY 1997 \$ (000)
AIRCRAFT OPERATIONS									
JP-4		29.82		1	31.92	34	1	33.60	35
JP-8	1017	29.82	30312	1091	31.92	34836	1095	33.60	36797
INTO PLANE		39.06		3	41.16	106	3	41.58	107
SHIP OPERATIONS									
DISTILLATE	59	28.56	1680	150	30.66	4605	119	31.92	3787
VEHICLE OPERATIONS									
MOTOR GAS LEADED	4	35.28	140	4	37.80	141	3	39.48	124
MOTOR GAS UNLEADED	24	28.56	694	25	30.66	777	34	31.92	1091
PREMIUM		28.98			31.08			32.34	
MIDGRADE	25	28.56	706	1	30.66	21	3	31.92	88
REGULAR	3	28.14	87	31	30.24	934	16	31.50	502
DISTILLATE	5	28.56	92	5	30.66	7	5	31.92	6
RESIDUALS	25	17.64	717	28	18.48	96	38	22.68	113
DIESEL		28.56			28.56	794		30.24	1163
OTHER									
MOTOR GAS UNLEADED	3	28.56	79	1	30.66	43	3	31.92	88
PREMIUM		28.98			31.08			32.34	
MIDGRADE		28.56			30.66			31.92	
REGULAR		28.14			30.24			31.50	
JP-4	1	29.82	35	2	31.92	50	3	33.60	106
JP-5		30.66			32.76			34.44	
JP-8	26	29.82	748	4	31.92	118	64	33.60	2036
DISTILLATE		28.56			30.66			31.92	
TOTAL	1192		35290	1346		42562	1387		46043

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UNITED STATES SPECIAL OPERATIONS COMMAND
OP-26 POL CONSUMPTION AND COSTS
(BARRELS IN THOUSANDS)

ACTIVITY	FY 1995 STOCK FUND	LOCAL SOURCES	TOTAL	STOCK FUND	LOCAL SOURCES	FY 1996 TOTAL	FY 1997 STOCK FUND	LOCAL SOURCES	TOTAL
AIRCRAFT OPERATIONS									
JP-4				1		1	1		1
JP-8	1017		1017	1091		1091	1095		1095
INTO PLANE				3		3	3		3
SHIP OPERATIONS									
DISTILLATE	59		59	150		150	119		119
VEHICLE OPERATIONS									
MOTOR GAS LEADED	4		4	4		4	3		3
MOTOR GAS UNLEADED	24		24	25		25	34		34
PREMIUM									
MIDGRADE	25		25	31		31	3		3
REGULAR	3		3				16		16
DISTILLATE	5		5	5		5	5		5
RESIDUALS	25		25	28		28	38		38
DIESEL									
OTHER									
MOTOR GAS UNLEADED	3		3	1		1	3		3
PREMIUM									
MIDGRADE									
REGULAR									
JP-4	1		1	2		2	3		3
JP-5									
JP-8	26		26	4		4	64		64
DISTILLATE									
TOTAL	1192		1192	1346		1346	1387		1387

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OP-31

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
(Dollars in Millions)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/1996</u> CHANGE	<u>FY 1996/1997</u> CHANGE
<u>BUDGET ACTIVITY:</u>					
SHIPS	0.349	0.484	0.497	0.135	0.013
AIRFRAMES	83.660	69.263	71.428	-14.397	2.165
AIRCRAFT ENGINES	0.007	0.007	0.007	0.000	0.000
COMBAT VEHICLES	0.000	0.000	0.000	0.000	0.000
<u>OTHER</u>					
MISSILES	0.000	0.000	0.000	0.000	0.000
COMMUNICATIONS EQUIPMENT	0.448	0.598	0.486	0.150	-0.112
OTHER MISCELLANEOUS	2.066	1.831	1.924	-0.235	0.093
TOTAL APPROPRIATION	86.530	72.183	74.342	-14.347	2.159

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UNITED STATES SPECIAL OPERATIONS COMMAND
RECONCILIATION OF INCREASES AND DECREASES IN END
STRENGTH IN NATO EUROPEAN COUNTRIES

	<u>Military</u>	<u>Civilian</u> <u>Direct Hire</u>
<u>FY 1995 Estimate</u>	1520	24
<u>Total Increase/Decrease</u>	-39	-5
<u>FY 1996 Estimate</u>	1481	19
<u>Total Increase/Decrease</u>	0	0
<u>FY 1997 Estimate</u>	1481	19

SUMMARY:

NATO STRENGTH

USASOC:	7TH TASOSC (FY 1995 ONLY), 1/10 SFG, SOS, GE
NSWC:	NSWU-2, GE; NSWU-10, ITALY
AFSOC:	21ST SOS; 352ND SOG; 7TH SOS; 67TH SOS, UK; AND WEATHER DET 6, GE
ARMY:	SOCEUR, GE
NAVY/USMC:	SOCEUR, GE
AIR FORCE:	SOCEUR, GE

MILITARY

<u>FY 1995</u>	<u>Current</u> <u>FY 1996</u>	<u>Estimate</u> <u>FY 1997</u>
450	398	398
42	42	42
973	965	965
28	41	41
7	9	9
<u>20</u>	<u>26</u>	<u>26</u>
1520	1481	1481

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UNITED STATES SPECIAL OPERATIONS COMMAND
RECONCILIATION OF INCREASES AND DECREASES IN END
STRENGTH IN NATO EUROPEAN COUNTRIES

CIVILIANS

	FY 1995	FY 1996	Current Estimate FY 1997
USASOC: 7TH TASOSC (FY 1995 ONLY), 1/10 SFG, GE	5	1	1
AFSOC: 352ND SOG, 352ND SOCF, 7TH SOS, 21ST SOS, 67TH SOS, UK	11	11	11
SOCs: SOCEUR, GE	8	7	7
	24	19	19

JUSTIFICATION:

FY 1995-1996

Changes in FY 1996 include the civilian to military conversion of 5 Army spaces to support Special Operations Command Europe and the additional programmed military growth to meet 100% of peacetime manning recommended by USAFISA Efficiency Review of +2 Navy, +6 Air Force and +8 Army military billets. Four of the five conversion spaces were vacated in FY 1995, and the remaining one will be vacated in FY 1996. Based on Air Force Manpower Standards, military reductions (-8) are scheduled for the Operations Support Squadron (OSS) at Mildenhall, United Kingdom. The Combat Support (CS)/Combat Service Support (CSS) was formally activated on 1 November 1995. The centralized Special Operations Support Command organization will include 6 forward deployed Special Operations Theater Support Elements to include +12 Army military billets at USAREUR and augmentation of +1 civilian/+3 military at 1st/10th Special Forces Group, Germany. The 7th TASOSC will be inactivated as part of the redesign with an impact of -67 military/-5 civilians. Associated workyears were incorporated in the Federal Workforce Restructuring Act reduction.

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UNITED STATES SPECIAL OPERATIONS COMMAND
Basing Costs Summary

(\$ in millions)

<u>Operation and Maintenance:</u>	<u>FY 1995</u>	<u>Total FY 1996</u>	<u>FY 1997</u>
Basing Costs BA-1 (a)	0	0	0
Basing Costs BA-2	0	0	0
Basing Costs BA-3	0	0	0
Basing Costs BA-4	0	0	0
O&M Basing Costs Total	0	0	0
(Total O&M Costs) (b)	(6)	(4)	(4)
O&M Basing Costs as a % of Total O&M costs (b)	0	0	0
Family Housing Operations (All Basing)	0	0	0
Family Housing Construction (All Basing)	0	0	0
Military Construction (All Basing)	0	9	0
Total Basing Costs (b)	0	0	0
Total All Costs	6	13	4
(Total Basing Costs as a % of Total costs) (b)	0	0	0

(a) Base operating support
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)

(b) Memo entry only

(46)

UNITED STATES SPECIAL OPERATIONS COMMAND
Basing Costs by Country

(\$ in millions)

Operation and Maintenance:	Country		FY 1995	FY 1996	FY 1997
	GERMANY				
Basing Costs BA-1 (a)		0	0	0	0
Basing Costs BA-2		0	0	0	0
Basing Costs BA-3		0	0	0	0
Basing Costs BA-4		0	0	0	0
O&M Basing Costs Total		0	0	0	0
(Total O&M Costs) (b)		(3)	(2)	(2)	(2)
(O&M Basing Costs as a % of Total O&M costs) (b)		0	0	0	0
Family Housing Operations (All Basing)		0	0	0	0
Family Housing Construction (All Basing)		0	0	0	0
Military Construction (All Basing)		0	0	0	0
Total Basing Costs (b)		0	0	0	0
Total All Costs		3	2	2	2
(Total Basing Costs as a % of Total costs) (b)		0	0	0	0

(a) Base operating support
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)

(b) Memo entry only

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UNITED STATES SPECIAL OPERATIONS COMMAND
Basing Costs by Country

(\$ in millions)

	Country	GUAM	FY 1995	FY 1996	FY 1997
Operation and Maintenance:					
Basing Costs BA-1 (a)			0	0	0
Basing Costs BA-2			0	0	0
Basing Costs BA-3			0	0	0
Basing Costs BA-4			0	0	0
O&M Basing Costs Total			0	0	0
(Total O&M Costs) (b)			(0)	(0)	(0)
(O&M Basing Costs as a % of Total O&M costs) (b)			0	0	0
Family Housing Operations (All Basing)			0	0	0
Family Housing Construction (All Basing)			0	0	0
Military Construction (All Basing)			0	9	0
Total Basing Costs (b)			0	0	0
Total All Costs			0	9	0
(Total Basing Costs as a % of Total costs) (b)			0	0	0

(a) Base operating support
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)

(b) Memo entry only

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UNITED STATES SPECIAL OPERATIONS COMMAND
Basing Costs by Country

(\$ in millions)

	Country	KOREA	FY 1995	FY 1996	FY 1997
<u>Operation and Maintenance:</u>					
Basing Costs BA-1 (a)			0	0	0
Basing Costs BA-2			0	0	0
Basing Costs BA-3			0	0	0
Basing Costs BA-4			0	0	0
O&M Basing Costs Total			0	0	0
(Total O&M Costs) (b)			(1)	(0)	(0)
(O&M Basing Costs as a % of Total O&M costs) (b)			0	0	0
Family Housing Operations (All Basing)			0	0	0
Family Housing Construction (All Basing)			0	0	0
Military Construction (All Basing)			0	0	0
Total Basing Costs (b)			0	0	0
Total All Costs			1	0	0
(Total Basing Costs as a % of Total costs) (b)			0	0	0

(a) Base operating support
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)

(b) Memo entry only

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UNITED STATES SPECIAL OPERATIONS COMMAND
Basing Costs by Country

(\$ in millions)

	Country <u>PANAMA</u>	
	<u>FY 1995</u>	<u>FY 1996</u>
<u>Operation and Maintenance:</u>		
Basing Costs BA-1 (a)	0	0
Basing Costs BA-2	0	0
Basing Costs BA-3	0	0
Basing Costs BA-4	0	0
O&M Basing Costs Total	0	0
(Total O&M Costs) (b)	(2)	(2)
(O&M Basing Costs as a % of Total O&M costs) (b)	0	0
Family Housing Operations (All Basing)	0	0
Family Housing Construction (All Basing)	0	0
Military Construction (All Basing)	0	0
Total Basing Costs (b)	0	0
Total All Costs	2	2
(Total Basing Costs as a % of Total costs) (b)	0	0

(a) Base operating support
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)

(b) Memo entry only

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATION FORCES

(DOLLARS IN MILLIONS)

	FY 1995 <u>ACTUAL</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>	96-97 <u>CHANGE</u>
Defensewide (USSOCOM)	1,053.4	1,078.0	1,053.0	-25.0

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include special forces, Rangers, short to medium range infiltration/exfiltration aircraft, civil affairs specialists, and psychological operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and special boat units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gun ships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATION FORCES

FY 1996 to FY1997 Program Changes are as follows:

- a. Transfer In: From Procurement, Defensewide, for contractor logistics support of Special Operations Forces Planning and Rehearsal System (SOPARS) (+\$1.1 million), post-production engineering support on 24 Combat Talon II (MC-130H) aircraft (+\$2.4 million), support of Radio Frequency Mobile Electronic Test Set (RFMETS) program (+\$1.3 million), program acceleration for Army Special Operations Command Network (ASOCNET) (+\$1.0 million), future flight program software upgrades to the SOF Center of Software Integration (CSI) (+\$2.3 million), program office and contractor support requirements and maintenance of 11 Joint Base Stations (JBS) (+\$2.0 million), program office expenses and contractor services for the MARK V Special Operations Craft (MK V SOC) (+\$1.0 million), travel and contractor support for the Integrated Survey Program (ISP) (+\$.3 million), System Engineering and Technical Analysis (SETA) support for the Osprey (CV-22) and the Rigid Inflatable Boat (RIB) programs (+\$.2 million), M4 Carbine and accessory kit sustainment (+\$.2 million), MK 2 replacement (+\$.2 million). Total Transfers In: (+\$12.0 million).
- b. Transfer Out: To Procurement, Defensewide, for purchase of Civil Engineering Support Equipment (-\$.2.3 million).
- c. Price Growth: +\$14.6 million
- d. Program Growth: SO OPERATIONAL FORCES, Flight Operations (+\$11.1 million: +\$.2 million increase of four workyears for Air Force Special Operation Combat Operation Staff (AFSOCOS), +\$8.1 million realignment from BA-4 for training systems, +\$.2 million increase in supplies and equipment for Airforce Special Operations Guard units, +\$.8 million increase for EC-137 upgrades, +\$1.4 million increase to USASOC flying hour costs, +\$.4 million increase TALON I flying hour OPTEMPO; Ship and Boat Operations (+\$6.7 million: +\$1.5 million Mark V Special Operations Craft Facility, +\$.9 million sustainment of Transportable Recompression Chamber Systems (TRCS), +\$2.8 million sustainment of Mark V Patrol Boat, +\$1.5 million increase for cyclical maintenance of Mini-Armored Troop Carriers (MATC) and Patrol Boats (PB)); Combat Development Activities (+\$2.4 million); Other Operations (+\$11.5 million: +\$3.1 million equipment replenishment for Special Forces, Rangers and PSYOP units, +\$2.8 million Special Forces unit level sustainment of communications equipment, +\$1.50 million for fuel and repair of Special Forces Mobility Vehicles, +\$.7 million Army Special Forces training, +\$1.4 million equipment purchases for

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATION FORCES

MILCON projects, +\$.2 million maintenance and repair of Mark Sixteen Underwater Breathing Apparatus, +\$1.8 million supplies and equipment for Air Force Special Operations Forces); SO OPERATIONAL SUPPORT, Force Related Training (+\$.4 million increase in JCS/JCET participation); Operational Support (+\$1.0 million: +\$.2 million increase in travel due to TASOSC deactivation, +\$.8 million increase for supplies/equipment and sustainment to support operational readiness); Intelligence and Communications (+\$5.2 million: +\$.6 million supports contractual requirements for the (PSYOP) Automation System (POAS), +\$.3 million sustainment of Special Forces Base Station, +\$1.2 million supports communications to include: Improved Special Operations High Frequency Manpack Radio, SOF Sigint Manpack, and Improved Remote Battlefield Sensor, +\$3.1 million realignment from Acquisition Management for JDISS-SOCRATES and SOF IV); Management/Operational Headquarters (+\$1.1 million supports TSOCs and USASOC increase travel, supplies and equipment); Depot Maintenance (+\$.6 million: +\$.7 million supports SOMS B, Ammo/Pyro/Demo, small arms programs, +\$.8 million depot overhauls); Base Support (+\$.1 million supports Special Boat squadrons and groups); SKILLED AND ADVANCED TRAINING, Specialized and Professional Training (+\$.2 million associated with the Military Freefall (MFF) course, Special Forces Medical Sergeant Course, Special Operations Medical Training Center, and Regional Studies course increases); Base Support (+\$.2 million SOF Air Training Facility and training complex at Camp Pendleton); ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (+\$15.3 million: +\$.5 million CLS for Combat Talon II, +\$.3 million AC-130 Gunship, +\$.2 million ASOCNET, +\$.2 million CLS sustainment of Family of Loudspeakers, Special Mission Media System B (SOMS B), SILENT SHIELD, SOF Laser Marker (SOFLAM), MK 24 full face mask, IDAS/MATT, CV-22 programs); (+\$.1 million realignment of one workyear for SOAC, +\$.1 million realignments from BA-1). Total Program Growth: +\$64.2 million.

e. Program Decreases: SO OPERATIONAL FORCES, Flight Operations (-\$15.2 million: -\$3.0 million MH-47E/MH-60K flying hours, -\$2.4 million AFSOC flying hours, -\$6.3 Contractual support realignments to AFSOC, -\$2 million workyear adjustment, -\$2.7 million reduction to 16 SOW, -\$5 million to Acquisition/Management, -\$1.1 million supply and travel requirements of MH-47E/MH-60K); Ship and Boat Operations (-\$1.6 million: -\$1.6 million Patrol Coastal); Combat Development Activities (-\$14.7 million); Other Operations (-\$3.3 million: Decrease in TDY, transportation and equipment costs);

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATION FORCES

SO OPERATIONAL SUPPORT, Force Related Training (-\$3.7 million reduction to SOF Joint Combined Exchange Training (JCET)); Operational Support (-\$2.1 million: -\$1.7 million Army Special Forces Reserve life cycle replacement equipment, -\$0.4 million Realignment of Integrated Survey Program (ISP) to Acquisition Management); Intelligence and Communications (-\$6.0 million: -\$1.4 million reduction to USASOC communications programs, -\$3.2 million realignment to Acquisition Management, -\$1.1 million TSOCs rapid response contingency communications package, -\$0.2 million reduction to SLAMS terminals, -\$0.1 million NSWC supplies and repairs); Management/Operational Headquarters (-\$48.5 million: -\$0.7 million ADPE equipment, -\$0.2 million in workyear realignments, -\$0.1 million COEA, -\$47.5 million in contingency operations; Depot Maintenance (-\$3.2 million: -\$1.9 million MK VIII Seal Delivery Vehicle overhaul requirements, -\$1.0 million aircraft deficiencies, -\$0.3 million realignments to BA-4); Base Support (-\$1.3 million minor construction projects); SKILLED AND ADVANCED TRAINING, Specialized Skill Training (-\$0.1 million equipment, supplies and materials); ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (-\$13.8 million: -\$0.3 million SOFPARS, -\$2.3 million Combat Talon II, -\$3.1 million JDISS-SOCRATES, SOF IV, -\$8.1 million realignment to BA-1). Total Program Decreases: -\$113.5 million.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATION FORCES

	<u>MANPOWER</u> (End Strength)		
	<u>FY 1996</u> <u>ESTIMATE</u>	<u>FY 1997</u> <u>ESTIMATE</u>	<u>96-97</u> <u>CHANGE</u>
<u>ACTIVE FORCE PERSONNEL</u>	<u>ACTUAL</u>		
Army	15,434	15,446	+65
Navy	4,760	4,954	+48
Marine Corps	48	50	-1
Air Force	9,064	9,251	0
Total	29,306	29,701	+112
 <u>CIVILIAN PERSONNEL</u>			
Army	1,189	1,247	+1
Navy	196	232	0
Air Force	1,242	1,272	+1
Total	2,627	2,751	+2
 <u>SELECTED RESERVE</u>			
Army Reserve	8,543	7,810	0
Navy Reserve	1,337	1,337	0
Air Force Reserve	1,114	1,105	0
Army National Guard	3,788	2,870	0
Air National Guard	801	825	0
Total	15,583	13,947	0

FLYING HOURS

Aircraft (Average PAA)	283	268	258	-10
Flying Hours (in thousands)	93.9	94.1	92.4	-1.7
Cost (\$ in millions)	183.5	181.0	179.4	-1.6

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1997 BUDGET ESTIMATES

(DOLLARS IN THOUSANDS)	FY 1995 ACTUAL			FY 1996 CURRENT		
	End Strength	Program	Pay Raise	End Strength	Program	Pay Raise
OPERATION & MAINTENANCE	11	799	7	11	821	10
MILITARY PERSONNEL	18	NA	NA	19	NA	NA
See Footnote	29	799	7	30	821	10
TOTAL						

FY 1997 ESTIMATE		
End Strength	Program	Pay Raise
OPERATION & MAINTENANCE	11	835
MILITARY PERSONNEL	19	NA
See Footnote	30	835
TOTAL		

Footnote: United States Special Operations Command (USSOCOM) plans and programs military manpower (units/end strength) during the Program Objective Memorandum cycle. Composite pay rates provided by the Services are applied to estimate associated funding. The authority to budget and execute military pay remains a Service function. Military pay is not visible during execution by major force program. Therefore, only a memo-entry (non-additive) estimate is provided as calculated from "composite rate" table. Military pay is not included in the TOTAL PROGRAM COST. All Special Operations Forces (civilian and military) manpower is equally reported within the SERVICE budget submission.

MILITARY PERSONNEL ASSIGNED TO DEFENSE AGENCIES FROM THE SERVICES

	FY 1995	FY 1996	FY 1997
ARMY	8	8	8
NAVY	3	4	4
MARINE CORPS	0	0	0
AIR FORCE	7	7	7
TOTAL	18	19	19

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1997 BUDGET ESTIMATES

OBJECT CLASS DATA

OPERATION AND MAINTENANCE

	Actual FY 1995	Current FY 1996	Estimate FY 1997
Personal Services/Benefits			
11.1 Full-time Permanent	411	420	432
11.3 Other than full-time permanent	0	0	0
12.1 Civilian Personnel Benefits	85	88	90
13.0 Benefits for Former Personnel	0	0	0
Subtotal	496	508	522
Contractual Services and Supplies			
21.0 Travel and Transportation of persons	148	158	162
22.0 Transportation of Things	0	0	0
Subtotal	148	158	162
Rent, Communications and Utilities			
23.1 Rental payments to GSA	0	0	0
23.2 Rental payments to others	3	3	4
23.3 Communications/Utilities/Miscellaneous	3	3	3
24.0 Printing and Reproduction	31	33	34
Subtotal	37	39	41
Other Contractual Services			
25.1 Consulting Services	57	27	27
25.2 Other Services	22	25	26
25.3 Purchase/goods and svs from Government accts	0	0	0
25.4 Operation of GOCO's	0	0	0
26.0 Supplies and materials	25	37	38
31.0 Equipment	21	37	33
Subtotal	125	126	124
TOTAL PUBLIC AFFAIRS (O&M)	806	831	849

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1997 BUDGET ESTIMATES

END STRENGTH BY GRADE	FY 1995	FY 1996	FY 1997
<u>CIVILIANS</u>			
USASOC (Army component)			
GS12 Chief, PAO	1	1	1
GS09 Public Affairs Specialist	1	1	1
GS09 JFKSWCS Public Affairs Liaison	1	1	1
GS09 CAPOC Public Affairs Liaison	1	1	1
GS05 Editorial Assistant	1	1	1
GS05 Secretary	1	1	1
AFSOC (Air Force component)			
GS07 Public Affairs Assistant	1	1	1
GS12 Public Affairs Specialist	1	1	1
NAVSPEC (Navy component)			
	0	0	0
USSOCOM HQS (Unified Command)			
GM14 Public Affairs Officer	1	1	1
GS12 Chief, Ext Info/Community Relations	1	1	1
GS6 Secretary	1	1	1
Total Civilians	11	11	11

United States Special Operations Command (USSOCOM) civilian workforce retains Service identity. Funding is programmed, planned, budgeted and executed as direct funds - Operations & Maintenance within Major Force Program 11.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1997 BUDGET ESTIMATES

END STRENGTH BY GRADE
MILITARY PERSONNEL

OFFICERS

FY 1997

FY 1996

FY 1995

USOCCOM HQS (Unified Command)

Army 06 Public Affairs Officer

Army 05 Plans Officer

AF 04 Plans Officer

Navy 04 Plans Officer

USASOC (Army component)

Army 05 Public Affairs Officer

03 Liaison Officer

AFSOC (Air Force component)

AF 04 Plans Officer

03 Liaison Officer

NAVSPEC (Navy component)

Navy 05 Public Affairs Officer

03 Liaison Officer

TOTAL OFFICERS

ENLISTED

USOCCOM HQS (Unified Command)

Army E9 Public Affairs Superintendent

AF E5 Public Affairs Specialist

USASOC (Army component)

Army E7 Public Affairs NCO

E6 Public Affairs NCO

E5 Journalist

AFSOC (Air Force component)

AF E5

E6

E7

NAVSPEC (Navy component)

Navy E6 Staff Journalist

E7 Staff Journalist

Total Enlisted

(Note between FY 1995-1996 the
Journalist billet makes an official
change to E7.)

Total Military

TOTAL MANPOWER

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1997 BUDGET ESTIMATES

(DOLLARS IN THOUSANDS)

FY 1995 to FY 1996	FY 1995	Price	Program	FY 1996
PERSONAL SERVICES/BENEFITS:				
	496	10	2	508

Price increase reflects impact consistent with prescribed 2.0% pay raise and the annualization of prior year pay raise. Compensable day and change of mix is reflected within program. End strength and workyears were consistent.

RENT/COMMUNICATIONS/UTILITIES:

	37	1	1	39
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Price increase reflects prescribed indices (2%). Program increase of 1K anticipated to support additional printing/reproduction associated with East Coast activities for the Naval Special Warfare Command. East Coast Office serves as liaison to HQS located on West Coast

CONTRACTURAL SERVICES/SUPPLIES:

	148	3	7	158
--	-----	---	---	-----

Price increase reflects prescribed indices (2%). Program increase of 7K is required for travel costs in support of the Foreign Internal Defense program, command display (transportation of people and equipment), photos and tapes, publication of Special Operations Forces activities to educate audiences and promote SOF. This funding line supported conferences and site visits and increased escorts for news.

OTHER CONTRACTUAL

	125	3	-2	126
--	-----	---	----	-----

Price increase reflects prescribed indices (2%). Program change includes +15K for purchase of filmless camera with capability of transmitting photo over ADP equipment anywhere in the world (HQS); +9K renewal of headquarter's display/educational materials; +4K for NAVSPEC and USASOC minor equipment replacement; and a reduction of (30K) from FY 1995 one-time purchase of historical planner which documented events and forces in the SOF environment for public education.

TOTALS:

	806	17	8	831
--	-----	----	---	-----

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1997 BUDGET ESTIMATES

NARRATIVE BY OBJECT CLASS

FY 1996 to FY 1997

	<u>FY 1996</u>	<u>Price</u>	<u>Program</u>	<u>FY 1997</u>
--	----------------	--------------	----------------	----------------

PERSONAL SERVICES/BENEFITS:

	508	14	0	522
--	-----	----	---	-----

Price increase reflects impact consistent with prescribed 3.0% pay raise. The annualization of prior year pay raise is reflected. End strength and workyears were consistent. Compensable day not applicable.

RENT/COMMUNICATIONS/UTILITIES:

	39	1	1	41
--	----	---	---	----

Price increase reflects prescribed indices (2%). Program increase of 1K anticipated to support additional printing/reproduction associated with East Coast activities for the Naval Special Warfare Command. East Coast Office serves as liaison to HQS located on West Coast

CONTRACTUAL SERVICES/SUPPLIES:

	158	3	1	162
--	-----	---	---	-----

Price increase reflects prescribed indices (2%). Program increase of 1K is required for travel costs in support of the Foreign Internal Defense program, command display (transportation of people and equipment), photos and tapes, publication of Special Operations Forces activities to educate audiences and promote SOF. This funding line supported conferences and site visits.

OTHER CONTRACTUAL

	126	3	-5	124
--	-----	---	----	-----

Price increase reflects prescribed indices (2%). Program change includes net (5K) as the result of leveling off of expenditures for supplies/equipment from prior year one-time purchase; however, standard replacements for videos, recorders and cameras are essential for command support.

TOTALS:

	831	21	-3	849
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MILITARY COMPOSITE PAY RATE TABLE

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
ARMY OFFICER	69188	70326	70672
ARMY ENLISTED	32206	31974	32046
NAVY OFFICER	74794	76285	77217
NAVY ENLISTED	32661	32617	32314
AIR FORCE OFFICER	74325	76576	76619
AIR FORCE ENLISTED	32883	33285	33262

** The rates applied in FY 1996-1997 were updated in February 1995 pursuant to the Future Year Defense Plan.

These are strictly composite rates for programming. Services actually budget and execute pay.
MILPAY PROGRAM within this submission represents an estimate (memo-entry) only.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1997 BUDGET ESTIMATES
 BUDGETED CIVILIAN PAY RAISE AMOUNTS
 (\$ IN THOUSANDS)

CIVILIAN PERSONNEL

Operations and Maintenance, Defense Agency

Classified

FY 1995
 FY 1996
 FY 1997
 Total

Jan 95 2.0%
 Jan 96 2.0%
 Jan 97 3.0%

553
 1706
 2259

580
 2632
 3212

FY 1996

FY 1997

Wage Board

FY 1995
 FY 1996
 FY 1997
 Total

Jan 95 2.0%
 Jan 96 2.0%
 Jan 97 3.0%

91
 274
 365

92
 418
 510

Foreign National

FY 1995
 FY 1996
 FY 1997
 Total

Jan 95 2.0%
 Jan 96 2.0%
 Jan 97 3.0%

0
 0
 0

0
 0
 0

Total Operation and Maintenance

2624

3722

TOTAL CIVILIAN PERSONNEL

2624

3722

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Back-up to PB-53 (Data was obtained from the OP-9 Exhibit)

<u>Operations and Maintenance (GS)</u>		<u>FY96</u>	<u>FY97</u>
FY95 (Jan 95 2.0%) ANNUALIZATION	Lines 10 + 16b + 17a(2) + 17b(2) + 17c(2) X Line 23 .190 + .008 + .011 + .014 + .019 X 2284	553	
FY96 (Jan 96 2.0%) NEW PR	Lines 15 + 16d + 17a(4) + 17b(4) + 17c(4) X Line 23 .589 + .026 + .032 + .043 + .057 X 2284	1706	
ANNUALIZATION	Lines 27 + 33b + 34a(2) + 34b(2) + 34c(2) X Line 40 .199 + .009 + .011 + .015 + .020 X 2285		580
FY97 (Jan 97 3.0%) NEW PR	Lines 32 + 33d + 34a(4) + 34b(4) + 34c(4) X Line 40 .903 + .042 + .051 + .067 + .089 X 2285		2632
Total		2259	3212
<hr/>			
<u>Operations and Maintenance (WB)</u>		<u>FY96</u>	<u>FY97</u>
FY95 (Jan 95 2.0%) ANNUALIZATION	Lines 10 + 16b + 17a(2) + 17b(2) + 17c(2) X Line 23 .170 + .008 + .014 + .013 + .015 X 412	91	
FY96 (Jan 96 2.0%) NEW PR	Lines 15 + 16d + 17a(4) + 17b(4) + 17c(4) X Line 23 .515 + .023 + .042 + .039 + .047 X 412	274	
ANNUALIZATION	Lines 27 + 33b + 34a(2) + 34b(2) + 34c(2) X Line 40 .174 + .008 + .014 + .013 + .016 X 410		92
FY97 (Jan 97 3.0%) NEW PR	Lines 32 + 33d + 34a(4) + 34b(4) + 34c(4) X Line 40 .791 + .035 + .064 + .059 + .071 X 410		418
Total		365	510
<hr/>			
<u>Operations and Maintenance (FNDH)</u>		<u>FY96</u>	<u>FY97</u>
FY95 (Jan 95 2.0%) ANNUALIZATION	Lines 10 + 16b + 17a(2) + 17b(2) + 17c(2) X Line 23 .124 + .001 + .000 + .000 + .025 X 0	0	
FY96 (Jan 96 2.0%) NEW PR	Lines 15 + 16d + 17a(4) + 17b(4) + 17c(4) X Line 23 .375 + .004 + .000 + .000 + .076 X 0	0	
ANNUALIZATION	Lines 27 + 33b + 34a(2) + 34b(2) + 34c(2) X Line 40 .127 + .001 + .000 + .000 + .026 X 0		0
FY97 (Jan 97 3.0%) NEW PR	Lines 32 + 33d + 34a(4) + 34b(4) + 34c(4) X Line 40 .573 + .006 + .000 + .000 + .116 X 0		0
Total		0	0
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GRAND TOTAL		2624	3722

623

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
(DOLLARS IN THOUSANDS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>CATEGORY:</u>			
MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	5,357	909	5,916
STUDIES, ANALYSIS, AND EVALUATION	5,108	1,472	256
ENGINEERING & TECHNICAL SUPPORT	<u>29,126</u>	<u>11,403</u>	<u>11,481</u>
TOTAL	39,591	13,784	17,653

(64)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 ADMINISTRATIVE MOTOR VEHICLE OPERATIONS
 FY 1997 BUDGET ESTIMATES

(Dollars in Thousands)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>COST CATEGORY:</u>			
1. Operating Costs for Non-Tactical Fleets	164	164	167
2. Accident Damage (Net loss to Government)	4	4	4
3. Vehicle Procurement Costs	0	0	0
4. Commercial Leases	411	446	463
5. IFMS Leases	2	2	2
6. Disposal Costs	0	0	0
7. Capital Expenditures for Facilities and Equipment	0	0	0
8. Privately Operated Vehicles	0	0	0
TOTAL	581	616	636

(65)